Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense-Wide

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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(Dollars in Thousands)

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Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Basic Research	377,062	535,026		535,026	534,081		534,081
Applied Research	1,727,503	1,774,358		1,774,358	1,771,222		1,771,222
Advanced Technology Development (ATD)	3,538,994	3,412,934		3,412,934	3,406,909		3,406,909
Advanced Component Development & Prototypes	7,098,248	7,713,094		7,713,094	7,699,472		7,699,472
System Development and Demonstration (SDD)	801,901	1,029,323		1,029,323	1,027,504		1,027,504
RDT&E Management Support	1,593,953	1,213,027		1,213,027	1,210,875		1,210,875
Operational Systems Development	5,752,533	4,983,838	157,240	5,141,078	4,975,032	171,728	5,146,760
Undistributed		-36,505	14,488	-22,017			
Total Research, Development, Test & Evaluation	20,890,194	20,625,095	171,728	20,796,823	20,625,095	171,728	20,796,823
Summary Recap of FYDP Programs							
General Purpose Forces	80,340	99,392		99,392	99,216		99,216
Intelligence and Communications	809,248	732,169	23,875	756,044	730,874	26,075	756,949
Research and Development	14,716,675	15,350,323		15,350,323	15,323,211		15,323,211
Central Supply and Maintenance	48,261	24,611		24,611	24,567		24,567
Training Medical and Other	40,912	93,843		93,843	93,677		93,677
Administration and Associated Activities	88,773	16,816	14,488	31,304	53,218		53,218
Support of Other Nations	66,057	93,885		93,885	93,719		93,719

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Basic Research	545,319		545,319
Applied Research	1,852,273		1,852,273
Advanced Technology Development (ATD)	3,270,792		3,270,792
Advanced Component Development & Prototypes	6,808,233		6,808,233
System Development and Demonstration (SDD)	918,334		918,334
RDT&E Management Support	961,682	9,200	970,882
Operational Systems Development	5,399,045	183,161	5,582,206
Undistributed			
Total Research, Development, Test & Evaluation	19,755,678	192,361	19,948,039

Summary Recap of FYDP Programs			
General Purpose Forces	76,600		76,600
Intelligence and Communications	671,042	45,350	716,392
Research and Development	14,099,236	9,200	14,108,436
Central Supply and Maintenance	25,569		25,569
Training Medical and Other	59,958		59,958
Administration and Associated Activities	31,805		31,805
Support of Other Nations			

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Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Special Operations Forces	553,264	320,460	9,440	329,900	319,896	10,309	330,205
Classified Programs	4,486,664	3,893,596	123,925	4,017,521	3,886,717	135,344	4,022,061
Total Research, Development, Test & Evaluation	20,890,194	20,625,095	171,728	20,796,823	20,625,095	171,728	20,796,823

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Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Special Operations Forces	480,921	2,450	483,371
Classified Programs	4,310,547	135,361	4,445,908
Total Research, Development, Test & Evaluation	19,755,678	192,361	19,948,039

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Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Business Transformation Agency	220,337	195,931		195,931	195,585		195,585
Chemical and Biological Defense Program	1,222,539	1,207,761		1,207,761	1,205,627		1,205,627
Defense Adv Research Projects Agcy	2,985,739	3,103,271		3,103,271	3,097,791		3,097,791
Defense Contract Management Agency	11,626	11,937		11,937	11,916		11,916
Defense Human Resources Activity	35,179	79,114		79,114	78,974		78,974
Defense Intelligence Agency							
Defense Information Systems Agency	273,544	249,611	23,125	272,736	249,170	25,256	274,426
Defense Logistics Agency	200,810	101,890		101,890	101,711		101,711
Defense Security Cooperation Agency	2,266	2,429		2,429	2,424		2,424
Defense Security Service	1,376	5,522		5,522	5,512		5,512
Defense Technical Information Center	49,205	61,054		61,054	60,946		60,946
Defense Threat Reduction Agency	512,722	562,624		562,624	561,630		561,630
Missile Defense Agency	6,870,716	7,454,634		7,454,634	7,441,467		7,441,467
National Geospatial Intelligence Agency							
National Security Agency							
Office of Secretary Of Defense	2,886,881	2,825,165		2,825,165	2,820,173		2,820,173
Special Operations Command			9,440			10,309	
The Joint Staff	111,776	125,014		125,014	124,793		124,793
Undistributed		-36,505	14,488	-22,017			

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Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Business Transformation Agency			
Chemical and Biological Defense Program	1,272,238		1,272,238
Defense Adv Research Projects Agcy	2,984,920		2,984,920
Defense Contract Management Agency	12,228		12,228
Defense Human Resources Activity	63,778		63,778
Defense Intelligence Agency			
Defense Information Systems Agency	286,352	12,500	298,852
Defense Logistics Agency	317,847		317,847
Defense Security Cooperation Agency	2,453		2,453
Defense Security Service	8,706		8,706
Defense Technical Information Center	56,269		56,269
Defense Threat Reduction Agency	533,652		533,652
Missile Defense Agency	6,577,060		6,577,060
National Geospatial Intelligence Agency			
National Security Agency			
Office of Secretary Of Defense	2,362,792	9,200	2,371,992
Special Operations Command		2,450	
The Joint Staff	85,009		85,009
Undistributed			

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Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Washington Headquarters Service	975	278		278	269		269
Total Research, Development, Test & Evaluation	20,890,194	20,625,095	171,728	20,796,823	20,625,095	171,728	20,796,823

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Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Washington Headquarters Service	167		167
Total Research, Development, Test & Evaluation	19,755,678	192,361	19,948,039

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
1	0601000BR	DTRA Basic Research Initiative	01	39,951	47,412		47,412	47,328		47,328	U
2	0601101E	Defense Research Sciences	01	194,031	328,195		328,195	327,615		327,615	U
3	0601110D8Z	Basic Research Initiatives	01								U
4	0601111D8Z	Government/Industry Cosponsorship of University Research	01	3,961							U
5	0601117E	Basic Operational Medical Research Science	01								U
6	0601120D8Z	National Defense Education Program	01	75,323	109,911		109,911	109,717		109,717	U
7	0601384BP	Chemical and Biological Defense Program	01	63,796	49,508		49,508	49,421		49,421	U
	Basic	Research		377,062	535,026		535,026	534,081		534,081	
8	0602000D8Z	Joint Munitions Technology	02	18,109	22,448		22,448	22,408		22,408	U
9	0602115E	Biomedical Technology	02								U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02	62,696	15,067		15,067	15,040		15,040	U
11	0602234D8Z	Lincoln Laboratory Research Program	02	31,913	32,830		32,830	32,772		32,772	U
12	0602250D8Z	Systems 2020 Applied Research	02								U
13	0602303E	Information & Communications Technology	02	271,316	281,262		281,262	280,765		280,765	U
14	0602304E	Cognitive Computing Systems	02	132,630	90,143		90,143	89,984		89,984	U
15	0602305E	Machine Intelligence	02		44,682		44,682	44,603		44,603	U
16	0602383E	Biological Warfare Defense	02	41,348	32,692		32,692	32,634		32,634	U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,737		47,737	U
2	0601101E	Defense Research Sciences	01	290,773		290,773	U
3	0601110D8Z	Basic Research Initiatives	01	14,731		14,731	U
4	0601111D8Z	Government/Industry Cosponsorship of University Research	01				U
5	0601117E	Basic Operational Medical Research Science	01	37,870		37,870	U
6	0601120D8Z	National Defense Education Program	01	101,591		101,591	U
7	0601384BP	Chemical and Biological Defense Program	01	52,617		52,617	U
	Basic	Research		545,319		545,319	
8	0602000D8Z	Joint Munitions Technology	02	21,592		21,592	U
9	0602115E	Biomedical Technology	02	110,000		110,000	U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02				U
11	0602234D8Z	Lincoln Laboratory Research Program	02	37,916		37,916	U
12	0602250D8Z	Systems 2020 Applied Research	02	4,381		4,381	U
13	0602303E	Information & Communications Technology	02	400,499		400,499	U
14	0602304E	Cognitive Computing Systems	02	49,365		49,365	U
15	0602305E	Machine Intelligence	02	61,351		61,351	U
16	0602383E	Biological Warfare Defense	02	30,421		30,421	U

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17	0602384BP	Chemical and Biological Defense Program	02	233,443	169,287		169,287	168,988		168,988	U
18	0602663D8Z	Data to Decisions Applied Research	02		3,261		3,261	3,255		3,255	U
19	0602668D8Z	Cyber Security Research	02		10,000		10,000	9,982		9,982	U
20	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	7,639	9,499		9,499	9,482		9,482	U
21	0602702E	Tactical Technology	02	240,663	224,378		224,378	223,982		223,982	U
22	0602715E	Materials and Biological Technology	02	255,807	312,586		312,586	312,034		312,034	U
23	0602716E	Electronics Technology	02	184,188	286,936		286,936	286,429		286,429	U
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	218,761	212,742		212,742	212,366		212,366	U
25	1160401BB	Special Operations Technology Development	02	26,600	26,545		26,545	26,498		26,498	U
26	1160407BB	SOF Medical Technology Development	02	2,390							U
		Applied Research		1,727,503	1,774,358		1,774,358	1,771,222		1,771,222	
27	0603000D8Z	Joint Munitions Advanced Technology	03	13,427	20,556		20,556	20,520		20,520	U
28	0603121D8Z	SO/LIC Advanced Development	03	43,008	44,423		44,423	44,345		44,345	U
29	0603122D8Z	Combating Terrorism Technology Support	03	124,901	85,299		85,299	85,148		85,148	U
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	236,408	295,163		295,163	294,642		294,642	U
31	0603175C	Ballistic Missile Defense Technology	03	164,670	132,220		132,220	131,986		131,986	U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
17	0602384BP	Chemical and Biological Defense Program	02	219,873		219,873	U
18	0602663D8Z	Data to Decisions Applied Research	02	9,235		9,235	U
19	0602668D8Z	Cyber Security Research	02	9,735		9,735	U
20	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	14,923		14,923	U
21	0602702E	Tactical Technology	02	206,422		206,422	U
22	0602715E	Materials and Biological Technology	02	237,837		237,837	U
23	0602716E	Electronics Technology	02	215,178		215,178	U
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	196,954		196,954	U
25	1160401BB	Special Operations Technology Development	02	26,591		26,591	U
26	1160407BB	SOF Medical Technology Development	02				U
		Applied Research		1,852,273		1,852,273	
27	0603000D8Z	Joint Munitions Advanced Technology	03	24,771		24,771	U
28	0603121D8Z	SO/LIC Advanced Development	03	45,028		45,028	U
29	0603122D8Z	Combating Terrorism Technology Support	03	77,019		77,019	U
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	283,073		283,073	U
31	0603175C	Ballistic Missile Defense Technology	03	75,003		75,003	U

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32	0603200D8Z	Joint Advanced Concepts	03	3,154	6,808		6,808	6,796		6,796	U
33	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	21,462	22,700		22,700	22,660		22,660	U
34	0603250D8Z	Systems 2020 Advanced Technology Development	03								U
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03		750		750	749		749	U
36	0603274C	Special Program - MDA Technology	03								U
37	0603286E	Advanced Aerospace Systems	03	253,848	303,078		303,078	302,543		302,543	U
38	0603287E	Space Programs and Technology	03	172,728	98,130		98,130	97,957		97,957	U
39	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	304,952	177,113		177,113	176,800		176,800	U
40	0603618D8Z	Joint Electronic Advanced Technology	03	25,576	8,386		8,386	8,371		8,371	U
41	0603648D8Z	Joint Capability Technology Demonstrations	03	159,264	206,917		206,917	206,551		206,551	U
42	0603662D8Z	Networked Communications Capabilities	03	27,323	30,035		30,035	29,982		29,982	U
43	0603663D8Z	Data to Decisions Advanced Technology Development	03	4,797	6,289		6,289	6,278		6,278	U
44	0603665D8Z	Biometrics Science and Technology	03	15,967	11,416		11,416	11,396		11,396	U
45	0603668D8Z	Cyber Security Advanced Research	03		10,000		10,000	9,982		9,982	U
46	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	9,761	11,510		11,510	11,490		11,490	U

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32	0603200D8Z	Joint Advanced Concepts	03	7,903		7,903	U
33	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	20,372		20,372	U
34	0603250D8Z	Systems 2020 Advanced Technology Development	03	4,381		4,381	U
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	998		998	U
36	0603274C	Special Program - MDA Technology	03	61,458		61,458	U
37	0603286E	Advanced Aerospace Systems	03	98,878		98,878	U
38	0603287E	Space Programs and Technology	03	97,541		97,541	U
39	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	229,235		229,235	U
40	0603618D8Z	Joint Electronic Advanced Technology	03	7,287		7,287	U
41	0603648D8Z	Joint Capability Technology Demonstrations	03	187,707		187,707	U
42	0603662D8Z	Networked Communications Capabilities	03	23,890		23,890	U
43	0603663D8Z	Data to Decisions Advanced Technology Development	03	9,235		9,235	U
44	0603665D8Z	Biometrics Science and Technology	03	10,762		10,762	U
45	0603668D8Z	Cyber Security Advanced Research	03	10,709		10,709	U
46	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	18,179		18,179	U

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47	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	20,992	18,916		18,916	18,883		18,883	U
48	0603699D8Z	Emerging Capabilities Technology Development	03								U
49	0603711D8Z	Joint Robotics Program/Autonomous Systems	03	10,289	9,943		9,943	9,925		9,925	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	50,559	20,542		20,542	20,506		20,506	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,076	29,109		29,109	29,058		29,058	U
52	0603716D8Z	Strategic Environmental Research Program	03	62,251	68,021		68,021	67,901		67,901	U
53	0603720S	Microelectronics Technology Development and Support	03	70,558	26,878		26,878	26,831		26,831	U
54	0603727D8Z	Joint Warfighting Program	03	10,738	10,966		10,966	10,947		10,947	U
55	0603739E	Advanced Electronics Technologies	03	192,611	197,098		197,098	196,750		196,750	U
56	0603745D8Z	Synthetic Aperture Radar (SAR) Coherent Change Detection (CDD)	03	4,676							U
57	0603755D8Z	High Performance Computing Modernization Program	03	231,735	200,986		200,986	200,631		200,631	U
58	0603760E	Command, Control and Communications Systems	03	253,733	219,809		219,809	219,421		219,421	U
59	0603765E	Classified DARPA Programs	03	162,880	167,008		167,008	166,713		166,713	U
60	0603766E	Network-Centric Warfare Technology	03	144,609	234,985		234,985	234,570		234,570	U

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Defense-Wide
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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
47	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	17,888		17,888	U
48	0603699D8Z	Emerging Capabilities Technology Development	03	26,972		26,972	U
49	0603711D8Z	Joint Robotics Program/Autonomous Systems	03	9,756		9,756	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,887		23,887	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	41,976		41,976	U
52	0603716D8Z	Strategic Environmental Research Program	03	66,409		66,409	U
53	0603720S	Microelectronics Technology Development and Support	03	91,132		91,132	U
54	0603727D8Z	Joint Warfighting Program	03	10,547		10,547	U
55	0603739E	Advanced Electronics Technologies	03	160,286		160,286	U
56	0603745D8Z	Synthetic Aperture Radar (SAR) Coherent Change Detection (CDD)	03				U
57	0603755D8Z	High Performance Computing Modernization Program	03				U
58	0603760E	Command, Control and Communications Systems	03	296,537		296,537	U
59	0603765E	Classified DARPA Programs	03	107,226		107,226	U
60	0603766E	Network-Centric Warfare Technology	03	235,245		235,245	U

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61	0603767E	Sensor Technology	03	226,953	205,032		205,032	204,670		204,670	U
62	0603768E	Guidance Technology	03	33,570							U
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,744	13,986		13,986	13,961		13,961	U
64	0603781D8Z	Software Engineering Institute	03	28,319	30,910		30,910	30,855		30,855	U
65	0603826D8Z	Quick Reaction Special Projects	03	88,163	78,244		78,244	78,106		78,106	U
66	0603828D8Z	Joint Experimentation	03	105,656	111,946		111,946	111,748		111,748	U
67	0603832D8Z	DoD Modeling and Simulation Management Office	03	34,055	38,140		38,140	38,073		38,073	U
68	0603901C	Directed Energy Research	03		98,688		98,688	98,514		98,514	U
69	0603902C	Next Generation Aegis Missile	03								U
70	0603941D8Z	Test & Evaluation Science & Technology	03	93,303	97,642		97,642	97,469		97,469	U
71	0603942D8Z	Technology Transfer	03	13,351	23,310		23,310	23,269		23,269	U
72	0604055D8Z	Operational Energy Capability Improvement	03								U
73	0303310D8Z	CWMD Systems	03								U
74	1160402BB	Special Operations Advanced Technology Development	03	71,549	30,806		30,806	30,752		30,752	U
75	1160422BB	Aviation Engineering Analysis	03	3,412	4,234		4,234	4,227		4,227	U

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61	0603767E	Sensor Technology	03	271,802		271,802	U
62	0603768E	Guidance Technology	03				U
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,579		13,579	U
64	0603781D8Z	Software Engineering Institute	03	30,424		30,424	U
65	0603826D8Z	Quick Reaction Special Projects	03	89,925		89,925	U
66	0603828D8Z	Joint Experimentation	03	58,130		58,130	U
67	0603832D8Z	DoD Modeling and Simulation Management Office	03	37,029		37,029	U
68	0603901C	Directed Energy Research	03	96,329		96,329	U
69	0603902C	Next Generation Aegis Missile	03	123,456		123,456	U
70	0603941D8Z	Test & Evaluation Science & Technology	03	99,593		99,593	U
71	0603942D8Z	Technology Transfer	03				U
72	0604055D8Z	Operational Energy Capability Improvement	03	20,444		20,444	U
73	0303310D8Z	CWMD Systems	03	7,788		7,788	U
74	1160402BB	Special Operations Advanced Technology Development	03	35,242		35,242	U
75	1160422BB	Aviation Engineering Analysis	03	837		837	U

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76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	966	4,942		4,942	4,933		4,933	U
		Advanced Technology Development (ATD)		3,538,994	3,412,934		3,412,934	3,406,909		3,406,909	
77	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	45,036	32,132		32,132	32,075		32,075	U
78	0603527D8Z	RETRACT LARCH	04	20,469	21,592		21,592	21,554		21,554	U
79	0603600D8Z	WALKOFF	04								U
80	0603709D8Z	Joint Robotics Program	04	14,568	9,878		9,878	9,861		9,861	U
81	0603714D8Z	Advanced Sensor Applications Program	04	17,600	18,060		18,060	18,028		18,028	U
82	0603851D8Z	Environmental Security Technical Certification Program	04	40,998	30,419		30,419	30,365		30,365	U
83	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	690,054	436,482		436,482	435,711		435,711	U
84	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,022,019	1,346,181		1,346,181	1,343,803		1,343,803	U
85	0603883C	Ballistic Missile Defense Boost Defense Segment	04	172,419							U
86	0603884BP	Chemical and Biological Defense Program	04	248,298	277,062		277,062	276,572		276,572	U
87	0603884C	Ballistic Missile Defense Sensors	04	544,352	454,859		454,859	454,055		454,055	U
88	0603888C	Ballistic Missile Defense Test & Targets	04	737,863	1,113,425		1,113,425	1,111,458		1,111,458	U
89	0603890C	BMD Enabling Programs	04	355,870	402,769		402,769	402,057		402,057	U

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76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,924		4,924	U
		Advanced Technology Development (ATD)		3,270,792		3,270,792	
77	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	36,798		36,798	U
78	0603527D8Z	RETRACT LARCH	04	21,040		21,040	U
79	0603600D8Z	WALKOFF	04	112,142		112,142	U
80	0603709D8Z	Joint Robotics Program	04	11,129		11,129	U
81	0603714D8Z	Advanced Sensor Applications Program	04	18,408		18,408	U
82	0603851D8Z	Environmental Security Technical Certification Program	04	63,606		63,606	U
83	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	290,452		290,452	U
84	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,161,001		1,161,001	U
85	0603883C	Ballistic Missile Defense Boost Defense Segment	04				U
86	0603884BP	Chemical and Biological Defense Program	04	261,143		261,143	U
87	0603884C	Ballistic Missile Defense Sensors	04	222,374		222,374	U
88	0603888C	Ballistic Missile Defense Test & Targets	04	1,071,039		1,071,039	U
89	0603890C	BMD Enabling Programs	04	373,563		373,563	U

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90	0603891C	Special Programs - MDA	04	253,157	270,189		270,189	269,712		269,712	U
91	0603892C	AEGIS BMD	04	1,418,992	1,467,278		1,467,278	1,464,686		1,464,686	U
92	0603893C	Space Tracking & Surveillance System	04	148,506	112,678		112,678	112,479		112,479	U
93	0603895C	Ballistic Missile Defense System Space Programs	04	11,913	10,942		10,942	10,923		10,923	U
94	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	327,074	342,625		342,625	342,020		342,020	U
95	0603897C	Ballistic Missile Defense Hercules	04	45,250							U
96	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	58,105	68,726		68,726	68,605		68,605	U
97	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	82,926	86,198		86,198	86,046		86,046	U
98	0603906C	Regarding Trench	04	5,785	7,529		7,529	7,516		7,516	U
99	0603907C	Sea Based X-Band Radar (SBX)	04	157,739	153,056		153,056	152,786		152,786	U
100	0603911C	BMD European Capability	04	47,342							U
101	0603913C	Israeli Cooperative Programs	04	195,652	121,735		121,735	121,520		121,520	U
102	0603920D8Z	Humanitarian Demining	04	14,362	14,735		14,735	14,709		14,709	U
103	0603923D8Z	Coalition Warfare	04	13,094	13,786		13,786	13,762		13,762	U
104	0604016D8Z	Department of Defense Corrosion Program	04	21,895	4,802		4,802	4,794		4,794	U

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Defense-Wide
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90	0603891C	Special Programs - MDA	04	296,554		296,554	U
91	0603892C	AEGIS BMD	04	960,267		960,267	U
92	0603893C	Space Tracking & Surveillance System	04	96,353		96,353	U
93	0603895C	Ballistic Missile Defense System Space Programs	04	7,951		7,951	U
94	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	364,103		364,103	U
95	0603897C	Ballistic Missile Defense Hercules	04				U
96	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	41,225		41,225	U
97	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	69,325		69,325	U
98	0603906C	Regarding Trench	04	15,797		15,797	U
99	0603907C	Sea Based X-Band Radar (SBX)	04	177,058		177,058	U
100	0603911C	BMD European Capability	04				U
101	0603913C	Israeli Cooperative Programs	04	106,100		106,100	U
102	0603920D8Z	Humanitarian Demining	04	14,996		14,996	U
103	0603923D8Z	Coalition Warfare	04	12,743		12,743	U
104	0604016D8Z	Department of Defense Corrosion Program	04	3,221		3,221	U

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105	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	59,463	49,292		49,292	49,205		49,205	U
106	0604648D8Z	Joint Capability Technology Demonstrations	04	10,715							U
107	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	6,295	7,459		7,459	7,446		7,446	U
108	0604787D8Z	Joint Systems Integration Command (JSIC)	04	17,941	19,413		19,413	19,379		19,379	U
109	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	15,511	16,637		16,637	16,608		16,608	U
110	0604880C	Land-Based SM-3 (LBSM3)	04		281,378		281,378	280,881		280,881	U
111	0604881C	AEGIS SM-3 Block IIA Co-Development	04	247,825	318,800		318,800	318,237		318,237	U
112	0604883C	Precision Tracking Space Sensor RDT&E	04		66,969		66,969	66,851		66,851	U
113	0604884C	Airborne Infrared (ABIR)	04		111,671		111,671	111,474		111,474	U
114	0605017D8Z	Reduction Of Total Ownership Cost	04	22,870	20,310		20,310	20,274		20,274	U
115	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	6,290	4,027		4,027	4,020		4,020	U
		Advanced Component Development & Prototypes		7,098,248	7,713,094		7,713,094	7,699,472		7,699,472	
116	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05	36,293	24,344		24,344	24,301		24,301	U
117	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	7,421	7,973		7,973	7,959		7,959	U

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105	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	25,120		25,120	U
106	0604648D8Z	Joint Capability Technology Demonstrations	04				U
107	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	10,309		10,309	U
108	0604787D8Z	Joint Systems Integration Command (JSIC)	04	13,024		13,024	U
109	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	9,290		9,290	U
110	0604880C	Land-Based SM-3 (LBSM3)	04	306,595		306,595	U
111	0604881C	AEGIS SM-3 Block IIA Co-Development	04	424,454		424,454	U
112	0604883C	Precision Tracking Space Sensor RDT&E	04	160,818		160,818	U
113	0604884C	Airborne Infrared (ABIR)	04	46,877		46,877	U
114	0605017D8Z	Reduction Of Total Ownership Cost	04				U
115	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	3,358		3,358	U
		Advanced Component Development & Prototypes		6,808,233		6,808,233	
116	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05				U
117	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	7,220		7,220	U

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118	0604165D8Z	Prompt Global Strike Capability Development	05	159,416	239,861		239,861	239,437		239,437	U
119	0604384BP	Chemical and Biological Defense Program	05	237,631	407,162		407,162	406,443		406,443	U
120	0604709D8Z	Joint Robotics Program	05	4,720	4,155		4,155	4,148		4,148	U
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	13,465	49,364		49,364	49,277		49,277	U
122	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	19,856	20,954		20,954	20,917		20,917	U
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	9,255	7,307		7,307	7,294		7,294	U
124	0605013BL	Information Technology Development	05	11,626	11,937		11,937	11,916		11,916	U
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
127	0605021SE	Homeland Personnel Security Initiative	05	392	391		391	390		390	U
128	0605022D8Z	Defense Exportability Program	05								U
129	0605027D8Z	OUSD(C) IT Development Initiatives	05	6,764	5,000		5,000	4,991		4,991	U
130	0605070S	DOD Enterprise Systems Development and Demonstration	05								U
131	0605075D8Z	DCMO Policy and Integration	05								U
132	0605140D8Z	Trusted Foundry	05	53,014	35,512		35,512	35,449		35,449	U

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118	0604165D8Z	Prompt Global Strike Capability Development	05	204,824		204,824	U
119	0604384BP	Chemical and Biological Defense Program	05	400,608		400,608	U
120	0604709D8Z	Joint Robotics Program	05	2,782		2,782	U
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	49,198		49,198	U
122	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	17,395		17,395	U
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,888		5,888	U
124	0605013BL	Information Technology Development	05	12,228		12,228	U
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
127	0605021SE	Homeland Personnel Security Initiative	05	389		389	U
128	0605022D8Z	Defense Exportability Program	05	1,929		1,929	U
129	0605027D8Z	OUSD(C) IT Development Initiatives	05	4,993		4,993	U
130	0605070S	DOD Enterprise Systems Development and Demonstration	05	134,285		134,285	U
131	0605075D8Z	DCMO Policy and Integration	05	41,808		41,808	U
132	0605140D8Z	Trusted Foundry	05				U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
133	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05								U
134	0605648D8Z	Defense Acquisition Executive (DAE) Pilot Program	05	4,128							U
135	0303141K	Global Combat Support System	05	16,035	17,842		17,842	17,810		17,810	U
136	0807708D8Z	Wounded Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office	05	1,548	1,590		1,590	1,587		1,587	U
		System Development and Demonstration (SDD)		801,901	1,029,323		1,029,323	1,027,504		1,027,504	
137	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	14,838	5,113		5,113	5,104		5,104	U
138	0604875D8Z	Joint Systems Architecture Development	06	12,089	8,052		8,052	8,038		8,038	U
139	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	160,351	162,286		162,286	161,999		161,999	U
140	0604942D8Z	Assessments and Evaluations	06		2,500		2,500	2,496		2,496	U
141	0604943D8Z	Thermal Vicar	06	8,768	8,851		8,851	8,835		8,835	U
142	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	9,203	10,287		10,287	10,269		10,269	U
143	0605104D8Z	Technical Studies, Support and Analysis	06	44,705	49,282		49,282	49,195		49,195	U
144	0605110D8Z	USD(A&T)--Critical Technology Support	06	4,719	4,743		4,743	4,735		4,735	U
145	0605117D8Z	Foreign Material Acquisition and Exploitation	06	93,969	95,520		95,520	95,351		95,351	U

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
133	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05	14,950		14,950	U
134	0605648D8Z	Defense Acquisition Executive (DAE) Pilot Program	05				U
135	0303141K	Global Combat Support System	05	19,837		19,837	U
136	0807708D8Z	Wounded Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office	05				U
		System Development and Demonstration (SDD)		918,334		918,334	
137	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	6,658		6,658	U
138	0604875D8Z	Joint Systems Architecture Development	06	4,731		4,731	U
139	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	140,231		140,231	U
140	0604942D8Z	Assessments and Evaluations	06	2,757		2,757	U
141	0604943D8Z	Thermal Vicar	06	7,827		7,827	U
142	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	10,479		10,479	U
143	0605104D8Z	Technical Studies, Support and Analysis	06	34,213		34,213	U
144	0605110D8Z	USD(A&T)--Critical Technology Support	06	1,486		1,486	U
145	0605117D8Z	Foreign Material Acquisition and Exploitation	06	64,524		64,524	U

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146	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	97,047	94,577		94,577	94,410		94,410	U
147	0605128D8Z	Classified Program USD(P)	06	92,066							U
148	0605130D8Z	Foreign Comparative Testing	06	33,155	32,755		32,755	32,697		32,697	U
149	0605142D8Z	Systems Engineering	06		29,824		29,824	29,771		29,771	U
150	0605161D8Z	Nuclear Matters-Physical Security	06	5,564	6,264		6,264	6,253		6,253	U
151	0605170D8Z	Support to Networks and Information Integration	06	14,363	15,091		15,091	15,064		15,064	U
152	0605200D8Z	General Support to USD (Intelligence)	06	11,031	6,227		6,227	6,216		6,216	U
153	0605384BP	Chemical and Biological Defense Program	06	113,354	120,995		120,995	120,781		120,781	U
154	0605502BP	Small Business Innovative Research - Chemical Biological Def	06	14,976							U
155	0605502BR	Small Business Innovation Research	06	8,347							U
156	0605502C	Small Business Innovative Research - MDA	06	101,230							U
157	0605502D8Z	Small Business Innovative Research	06	56,443							U
158	0605502E	Small Business Innovative Research	06	75,379							U
159	0605502S	Small Business Innovative Research	06	2,356							U
160	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	2,056	2,189		2,189	2,185		2,185	U

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146	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,859		79,859	U
147	0605128D8Z	Classified Program USD(P)	06				U
148	0605130D8Z	Foreign Comparative Testing	06	19,080		19,080	U
149	0605142D8Z	Systems Engineering	06	41,884		41,884	U
150	0605161D8Z	Nuclear Matters-Physical Security	06	4,261		4,261	U
151	0605170D8Z	Support to Networks and Information Integration	06	9,437		9,437	U
152	0605200D8Z	General Support to USD (Intelligence)	06	6,549	9,200	15,749	U
153	0605384BP	Chemical and Biological Defense Program	06	92,806		92,806	U
154	0605502BP	Small Business Innovative Research - Chemical Biological Def	06				U
155	0605502BR	Small Business Innovation Research	06				U
156	0605502C	Small Business Innovative Research - MDA	06				U
157	0605502D8Z	Small Business Innovative Research	06				U
158	0605502E	Small Business Innovative Research	06				U
159	0605502S	Small Business Innovative Research	06				U
160	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	1,924		1,924	U

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161	0605798D8Z	Defense Technology Analysis	06	12,108	13,858		13,858	13,834		13,834	U
162	0605799D8Z	Emerging Capabilities	06	34,821	19,701		19,701	19,666		19,666	U
163	0605801KA	Defense Technical Information Center (DTIC)	06	49,205	61,054		61,054	60,946		60,946	U
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	21,043	64,737		64,737	64,623		64,623	U
165	0605804D8Z	Development Test and Evaluation	06	33,115	18,688		18,688	18,655		18,655	U
166	0605897E	DARPA Agency Relocation	06	44,812	11,000		11,000	10,981		10,981	U
167	0605898E	Management HQ - R&D	06	54,842	56,257		56,257	56,158		56,158	U
168	0606100D8Z	Budget and Program Assessments	06	5,705	6,099		6,099	6,088		6,088	U
169	0606301D8Z	Aviation Safety Technologies	06	7,699	10,900		10,900	10,881		10,881	U
170	0203345D8Z	Operations Security (OPSEC)	06								U
171	0204571J	Joint Staff Analytical Support	06	2,362	23,081		23,081	23,040		23,040	U
174	0303166D8Z	Support to Information Operations (IO) Capabilities	06	29,488	31,500		31,500	31,444		31,444	U
175	0303169D8Z	Information Technology Rapid Acquisition	06	4,507	5,135		5,135	5,126		5,126	U
176	0305103E	Cyber Security Initiative	06	49,791	10,000		10,000	9,982		9,982	U
177	0305193D8Z	Intelligence Support to Information Operations (IO)	06	20,450	21,272		21,272	21,234		21,234	U
179	0305400D8Z	Warfighting and Intelligence-Related Support	06	822	845		845	844		844	U

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161	0605798D8Z	Defense Technology Analysis	06	16,135		16,135	U
162	0605799D8Z	Emerging Capabilities	06				U
163	0605801KA	Defense Technical Information Center (DTIC)	06	56,269		56,269	U
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	49,810		49,810	U
165	0605804D8Z	Development Test and Evaluation	06	15,805		15,805	U
166	0605897E	DARPA Agency Relocation	06	1,000		1,000	U
167	0605898E	Management HQ - R&D	06	66,689		66,689	U
168	0606100D8Z	Budget and Program Assessments	06	4,528		4,528	U
169	0606301D8Z	Aviation Safety Technologies	06	6,925		6,925	U
170	0203345D8Z	Operations Security (OPSEC)	06	1,777		1,777	U
171	0204571J	Joint Staff Analytical Support	06	18		18	U
174	0303166D8Z	Support to Information Operations (IO) Capabilities	06	12,209		12,209	U
175	0303169D8Z	Information Technology Rapid Acquisition	06	4,288		4,288	U
176	0305103E	Cyber Security Initiative	06	10,000		10,000	U
177	0305193D8Z	Intelligence Support to Information Operations (IO)	06	15,002		15,002	U
179	0305400D8Z	Warfighting and Intelligence-Related Support	06	861		861	U

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180	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	39,364	92,253		92,253	92,090		92,090	U
181	0901585C	Pentagon Reservation	06	19,679	20,482		20,482	20,446		20,446	U
182	0901598C	Management HQ - MDA	06	62,294	29,754		29,754	29,701		29,701	U
183	0901598D8W	IT Software Dev Initiatives	06	975	278		278	269		269	U
184	0909999D8Z	Financing for Cancelled Account Adjustments	06	814							U
9999	9999999999	Classified Programs		124,048	61,577		61,577	61,468		61,468	U
	RDT&E	Management Support		1,593,953	1,213,027		1,213,027	1,210,875		1,210,875	
185	0604130V	Enterprise Security System (ESS)	07	1,376	5,522		5,522	5,512		5,512	U
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,974	2,139		2,139	2,135		2,135	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	292	290		290	289		289	U
188	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	6,089	6,634		6,634	6,622		6,622	U
189	0607828D8Z	Joint Integration and Interoperability	07	52,667	44,139		44,139	44,061		44,061	U
190	0208043J	Classified Programs	07	3,617	2,288		2,288	2,284		2,284	U
191	0208045K	C4I Interoperability	07	74,361	74,023		74,023	73,892		73,892	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	10,713	9,379		9,379	9,362		9,362	U

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180	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	59,958		59,958	U
181	0901585C	Pentagon Reservation	06				U
182	0901598C	Management HQ - MDA	06	28,908		28,908	U
183	0901598D8W	IT Software Dev Initiatives	06	167		167	U
184	0909999D8Z	Financing for Cancelled Account Adjustments	06				U
9999	9999999999	Classified Programs		82,627		82,627	U
	RDT&E	Management Support		961,682	9,200	970,882	
185	0604130V	Enterprise Security System (ESS)	07	8,706		8,706	U
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165		2,165	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288		288	U
188	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	15,956		15,956	U
189	0607828D8Z	Joint Integration and Interoperability	07	29,880		29,880	U
190	0208043J	Classified Programs	07	2,402		2,402	U
191	0208045K	C4I Interoperability	07	72,403		72,403	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	7,093		7,093	U

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200	0302016K	National Military Command System-Wide Support	07	526	467		467	466		466	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	28,188	16,629		16,629	16,600		16,600	U
202	0303126K	Long-Haul Communications - DCS	07	42,772	9,130	23,125	32,255	9,114	25,256	34,370	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	10,588	9,529		9,529	9,512		9,512	U
204	0303135G	Public Key Infrastructure (PKI)	07	8,073	8,881		8,881	8,865		8,865	U
205	0303136G	Key Management Infrastructure (KMI)	07	40,782	45,941		45,941	45,860		45,860	U
206	0303140D8Z	Information Systems Security Program	07	12,975	14,077		14,077	14,052		14,052	U
207	0303140G	Information Systems Security Program	07	378,709	388,827	750	389,577	388,140	819	388,959	U
208	0303140K	Information Systems Security Program	07								U
209	0303148K	DISA Mission Support Operations	07	1,150							U
210	0303149J	C4I for the Warrior	07	3,739	2,261		2,261	2,257		2,257	U
211	0303150K	Global Command and Control System	07	37,112	26,247		26,247	26,201		26,201	U
212	0303153K	Defense Spectrum Organization	07	18,579	20,991		20,991	20,954		20,954	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,683	3,366		3,366	3,360		3,360	U
214	0303260D8Z	Joint Military Deception Initiative	07	925	1,161		1,161	1,159		1,159	U
215	0303610K	Teleport Program	07	5,209	6,880		6,880	6,868		6,868	U
217	0304210BB	Special Applications for Contingencies	07	26,925	16,272		16,272	16,243		16,243	U

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200	0302016K	National Military Command System-Wide Support	07	481		481	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	8,366		8,366	U
202	0303126K	Long-Haul Communications - DCS	07	11,324	10,500	21,824	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,514		12,514	U
204	0303135G	Public Key Infrastructure (PKI)	07	6,548		6,548	U
205	0303136G	Key Management Infrastructure (KMI)	07	33,751		33,751	U
206	0303140D8Z	Information Systems Security Program	07	11,753		11,753	U
207	0303140G	Information Systems Security Program	07	348,593	32,850	381,443	U
208	0303140K	Information Systems Security Program	07	5,500		5,500	U
209	0303148K	DISA Mission Support Operations	07				U
210	0303149J	C4I for the Warrior	07				U
211	0303150K	Global Command and Control System	07	54,739	2,000	56,739	U
212	0303153K	Defense Spectrum Organization	07	29,154		29,154	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830		1,830	U
214	0303260D8Z	Joint Military Deception Initiative	07	1,241		1,241	U
215	0303610K	Teleport Program	07	6,418		6,418	U
217	0304210BB	Special Applications for Contingencies	07	5,045		5,045	U

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220	0305103D8Z	Cyber Security Initiative	07	984	501		501	500		500	U
222	0305103K	Cyber Security Initiative	07	10,023	2,251		2,251	2,247		2,247	U
223	0305125D8Z	Critical Infrastructure Protection (CIP)	07	16,449	10,486		10,486	10,467		10,467	U
227	0305186D8Z	Policy R&D Programs	07	6,813	9,136		9,136	9,120		9,120	U
229	0305199D8Z	Net Centricity	07	1,425	29,831		29,831	29,778		29,778	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	7,699	1,290		1,290	1,288		1,288	U
235	0305208K	Distributed Common Ground/Surface Systems	07	3,140	3,513		3,513	3,507		3,507	U
237	0305219BB	MQ-1 Predator A UAV	07	2,387	98		98	98		98	U
239	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,921	2,988		2,988	2,983		2,983	U
240	0305600D8Z	International Intelligence Technology and Architectures	07	1,376	1,416		1,416	1,413		1,413	U
248	0708011S	Industrial Preparedness	07	45,482	21,798		21,798	21,759		21,759	U
249	0708012S	Logistics Support Activities	07	2,779	2,813		2,813	2,808		2,808	U
250	0902298J	Management Headquarters (JCS)	07	5,011	2,807		2,807	2,802		2,802	U
251	1001018D8Z	NATO AGS	07	66,057	93,885		93,885	93,719		93,719	U
252	1105219BB	MQ-9 UAV	07	5,071	98		98	98		98	U
253	1105232BB	RQ-11 UAV	07								U
254	1105233BB	RQ-7 UAV	07								U

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220	0305103D8Z	Cyber Security Initiative	07	411		411	U
222	0305103K	Cyber Security Initiative	07	4,341		4,341	U
223	0305125D8Z	Critical Infrastructure Protection (CIP)	07	13,008		13,008	U
227	0305186D8Z	Policy R&D Programs	07	6,603		6,603	U
229	0305199D8Z	Net Centricity	07	14,926		14,926	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	4,303		4,303	U
235	0305208K	Distributed Common Ground/Surface Systems	07	3,154		3,154	U
237	0305219BB	MQ-1 Predator A UAV	07	2,499		2,499	U
239	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,660		2,660	U
240	0305600D8Z	International Intelligence Technology and Architectures	07	1,444		1,444	U
248	0708011S	Industrial Preparedness	07	23,103		23,103	U
249	0708012S	Logistics Support Activities	07	2,466		2,466	U
250	0902298J	Management Headquarters (JCS)	07	2,730		2,730	U
251	1001018D8Z	NATO AGS	07				U
252	1105219BB	MQ-9 UAV	07	2,499		2,499	U
253	1105232BB	RQ-11 UAV	07	3,000		3,000	U
254	1105233BB	RQ-7 UAV	07	450	2,450	2,900	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07	10,097							U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	64,108	68,691		68,691	68,570		68,570	U
257	1160404BB	Special Operations Tactical Systems Development	07	4,323	1,582		1,582	1,579		1,579	U
258	1160405BB	Special Operations Intelligence Systems Development	07	49,191	23,879	9,440	33,319	23,837	10,309	34,146	U
259	1160408BB	SOF Operational Enhancements	07	61,699	62,592		62,592	62,481		62,481	U
260	1160421BB	Special Operations CV-22 Development	07	12,214	14,406		14,406	14,381		14,381	U
261	1160423BB	Joint Multi-Mission Submersible	07	28,109	14,924		14,924	14,898		14,898	U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07	3,485							U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,072	2,915		2,915	2,910		2,910	U
264	1160428BB	Unmanned Vehicles (UV)	07	996							U
265	1160429BB	AC/MC-130J	07	4,549	7,624		7,624	7,611		7,611	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	706	1,922		1,922	1,919		1,919	U
267	1160476BB	SOF Tactical Radio Systems	07	56,279	2,347		2,347	2,343		2,343	U
268	1160477BB	SOF Weapons Systems	07	4,044	479		479	478		478	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	574	593		593	592		592	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07				U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	89,382		89,382	U
257	1160404BB	Special Operations Tactical Systems Development	07	799		799	U
258	1160405BB	Special Operations Intelligence Systems Development	07	27,916		27,916	U
259	1160408BB	SOF Operational Enhancements	07	60,915		60,915	U
260	1160421BB	Special Operations CV-22 Development	07	10,775		10,775	U
261	1160423BB	Joint Multi-Mission Submersible	07				U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07				U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,617		4,617	U
264	1160428BB	Unmanned Vehicles (UV)	07				U
265	1160429BB	AC/MC-130J	07	18,571		18,571	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,392		1,392	U
267	1160476BB	SOF Tactical Radio Systems	07				U
268	1160477BB	SOF Weapons Systems	07	2,610		2,610	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	2,971		2,971	U

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Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	4,764							U
271	1160480BB	SOF Tactical Vehicles	07	2,145	1,994		1,994	1,990		1,990	U
272	1160481BB	SOF Munitions	07								U
273	1160482BB	SOF Rotary Wing Aviation	07	71,441	14,473		14,473	14,447		14,447	U
274	1160483BB	SOF Underwater Systems	07	24,238	13,986		13,986	13,961		13,961	U
275	1160484BB	SOF Surface Craft	07	12,098	2,933		2,933	2,928		2,928	U
276	1160488BB	SOF Military Information Support Operations	07	10,746	4,193		4,193	4,186		4,186	U
277	1160489BB	SOF Global Video Surveillance Activities	07	3,916	5,135		5,135	5,126		5,126	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	10,482	9,167		9,167	9,151		9,151	U
9999	9999999999	Classified Programs		4,362,616	3,832,019	123,925	3,955,944	3,825,249	135,344	3,960,593	U
		Operational Systems Development		5,752,533	4,983,838	157,240	5,141,078	4,975,032	171,728	5,146,760	
279	0901560D	Continuing Resolution Programs	20		-36,505	14,488	-22,017				U
		Undistributed			-36,505	14,488	-22,017				
Total Research, Development, Test & Eval, DW				20,890,194	20,625,095	171,728	20,796,823	20,625,095	171,728	20,796,823	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,000		3,000	U
271	1160480BB	SOF Tactical Vehicles	07	3,522		3,522	U
272	1160481BB	SOF Munitions	07	1,500		1,500	U
273	1160482BB	SOF Rotary Wing Aviation	07	51,123		51,123	U
274	1160483BB	SOF Underwater Systems	07	92,424		92,424	U
275	1160484BB	SOF Surface Craft	07	14,475		14,475	U
276	1160488BB	SOF Military Information Support Operations	07	2,990		2,990	U
277	1160489BB	SOF Global Video Surveillance Activities	07	8,923		8,923	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	9,473		9,473	U
9999	9999999999	Classified Programs		4,227,920	135,361	4,363,281	U
		Operational Systems Development		5,399,045	183,161	5,582,206	
279	0901560D	Continuing Resolution Programs	20				U
		Undistributed					
Total Research, Development, Test & Eval, DW				19,755,678	192,361	19,948,039	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Business Transformation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
		System Development and Demonstration (SDD)		220,337	195,931		195,931	195,585		195,585	
		Total Defense Business Transformation Agency		220,337	195,931		195,931	195,585		195,585	

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Defense Business Transformation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
		System Development and Demonstration (SDD)					
		Total Defense Business Transformation Agency					

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Chemical and Biological Defense Program
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
7	0601384BP	Chemical and Biological Defense Program	01	63,796	49,508		49,508	49,421		49,421	U
	Basic Research			63,796	49,508		49,508	49,421		49,421	
17	0602384BP	Chemical and Biological Defense Program	02	233,443	169,287		169,287	168,988		168,988	U
	Applied Research			233,443	169,287		169,287	168,988		168,988	
39	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	304,952	177,113		177,113	176,800		176,800	U
	Advanced Technology Development (ATD)			304,952	177,113		177,113	176,800		176,800	
86	0603884BP	Chemical and Biological Defense Program	04	248,298	277,062		277,062	276,572		276,572	U
	Advanced Component Development & Prototypes			248,298	277,062		277,062	276,572		276,572	
119	0604384BP	Chemical and Biological Defense Program	05	237,631	407,162		407,162	406,443		406,443	U
	System Development and Demonstration (SDD)			237,631	407,162		407,162	406,443		406,443	
153	0605384BP	Chemical and Biological Defense Program	06	113,354	120,995		120,995	120,781		120,781	U
154	0605502BP	Small Business Innovative Research - Chemical Biological Def	06	14,976							U
	RDT&E Management Support			128,330	120,995		120,995	120,781		120,781	
188	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	6,089	6,634		6,634	6,622		6,622	U
	Operational Systems Development			6,089	6,634		6,634	6,622		6,622	

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Chemical and Biological Defense Program
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
7	0601384BP	Chemical and Biological Defense Program	01	52,617		52,617	U
	Basic Research			52,617		52,617	
17	0602384BP	Chemical and Biological Defense Program	02	219,873		219,873	U
	Applied Research			219,873		219,873	
39	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	229,235		229,235	U
	Advanced Technology Development (ATD)			229,235		229,235	
86	0603884BP	Chemical and Biological Defense Program	04	261,143		261,143	U
	Advanced Component Development & Prototypes			261,143		261,143	
119	0604384BP	Chemical and Biological Defense Program	05	400,608		400,608	U
	System Development and Demonstration (SDD)			400,608		400,608	
153	0605384BP	Chemical and Biological Defense Program	06	92,806		92,806	U
154	0605502BP	Small Business Innovative Research - Chemical Biological Def	06				U
	RDT&E Management Support			92,806		92,806	
188	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	15,956		15,956	U
	Operational Systems Development			15,956		15,956	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Chemical and Biological Defense Program
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
Total Chemical and Biological Defense Program				1,222,539	1,207,761		1,207,761	1,205,627		1,205,627	

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Chemical and Biological Defense Program
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
Total Chemical and Biological Defense Program				1,272,238		1,272,238	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Adv Research Projects Agcy
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
2	0601101E	Defense Research Sciences	01	194,031	328,195		328,195	327,615		327,615	U
5	0601117E	Basic Operational Medical Research Science	01								U
Basic Research				194,031	328,195		328,195	327,615		327,615	
9	0602115E	Biomedical Technology	02								U
13	0602303E	Information & Communications Technology	02	271,316	281,262		281,262	280,765		280,765	U
14	0602304E	Cognitive Computing Systems	02	132,630	90,143		90,143	89,984		89,984	U
15	0602305E	Machine Intelligence	02		44,682		44,682	44,603		44,603	U
16	0602383E	Biological Warfare Defense	02	41,348	32,692		32,692	32,634		32,634	U
21	0602702E	Tactical Technology	02	240,663	224,378		224,378	223,982		223,982	U
22	0602715E	Materials and Biological Technology	02	255,807	312,586		312,586	312,034		312,034	U
23	0602716E	Electronics Technology	02	184,188	286,936		286,936	286,429		286,429	U
Applied Research				1,125,952	1,272,679		1,272,679	1,270,431		1,270,431	
37	0603286E	Advanced Aerospace Systems	03	253,848	303,078		303,078	302,543		302,543	U
38	0603287E	Space Programs and Technology	03	172,728	98,130		98,130	97,957		97,957	U
55	0603739E	Advanced Electronics Technologies	03	192,611	197,098		197,098	196,750		196,750	U
58	0603760E	Command, Control and Communications Systems	03	253,733	219,809		219,809	219,421		219,421	U
59	0603765E	Classified DARPA Programs	03	162,880	167,008		167,008	166,713		166,713	U
60	0603766E	Network-Centric Warfare Technology	03	144,609	234,985		234,985	234,570		234,570	U

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Defense Adv Research Projects Agcy
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
2	0601101E	Defense Research Sciences	01	290,773		290,773	U
5	0601117E	Basic Operational Medical Research Science	01	37,870		37,870	U
Basic Research				328,643		328,643	
9	0602115E	Biomedical Technology	02	110,000		110,000	U
13	0602303E	Information & Communications Technology	02	400,499		400,499	U
14	0602304E	Cognitive Computing Systems	02	49,365		49,365	U
15	0602305E	Machine Intelligence	02	61,351		61,351	U
16	0602383E	Biological Warfare Defense	02	30,421		30,421	U
21	0602702E	Tactical Technology	02	206,422		206,422	U
22	0602715E	Materials and Biological Technology	02	237,837		237,837	U
23	0602716E	Electronics Technology	02	215,178		215,178	U
Applied Research				1,311,073		1,311,073	
37	0603286E	Advanced Aerospace Systems	03	98,878		98,878	U
38	0603287E	Space Programs and Technology	03	97,541		97,541	U
55	0603739E	Advanced Electronics Technologies	03	160,286		160,286	U
58	0603760E	Command, Control and Communications Systems	03	296,537		296,537	U
59	0603765E	Classified DARPA Programs	03	107,226		107,226	U
60	0603766E	Network-Centric Warfare Technology	03	235,245		235,245	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Adv Research Projects Agcy
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
61	0603767E	Sensor Technology	03	226,953	205,032		205,032	204,670		204,670	U
62	0603768E	Guidance Technology	03	33,570							U
	Advanced Technology Development (ATD)			1,440,932	1,425,140		1,425,140	1,422,624		1,422,624	
158	0605502E	Small Business Innovative Research	06	75,379							U
166	0605897E	DARPA Agency Relocation	06	44,812	11,000		11,000	10,981		10,981	U
167	0605898E	Management HQ - R&D	06	54,842	56,257		56,257	56,158		56,158	U
176	0305103E	Cyber Security Initiative	06	49,791	10,000		10,000	9,982		9,982	U
	RDT&E Management Support			224,824	77,257		77,257	77,121		77,121	
Total Defense Adv Research Projects Agcy				2,985,739	3,103,271		3,103,271	3,097,791		3,097,791	

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Defense Adv Research Projects Agcy
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
61	0603767E	Sensor Technology	03	271,802		271,802	U
62	0603768E	Guidance Technology	03				U
		Advanced Technology Development (ATD)		1,267,515		1,267,515	
158	0605502E	Small Business Innovative Research	06				U
166	0605897E	DARPA Agency Relocation	06	1,000		1,000	U
167	0605898E	Management HQ - R&D	06	66,689		66,689	U
176	0305103E	Cyber Security Initiative	06	10,000		10,000	U
		RDT&E Management Support		77,689		77,689	
		Total Defense Adv Research Projects Agcy		2,984,920		2,984,920	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Contract Management Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
124	0605013BL	Information Technology Development	05	11,626	11,937		11,937	11,916		11,916	U
		System Development and Demonstration (SDD)		11,626	11,937		11,937	11,916		11,916	
		Total Defense Contract Management Agency		11,626	11,937		11,937	11,916		11,916	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
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Defense Contract Management Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
124	0605013BL	Information Technology Development	05	12,228		12,228	U
		System Development and Demonstration (SDD)		12,228		12,228	
Total Defense Contract Management Agency				12,228		12,228	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Human Resources Activity
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,744	13,986		13,986	13,961		13,961	U
		Advanced Technology Development (ATD)		13,744	13,986		13,986	13,961		13,961	
127	0605021SE	Homeland Personnel Security Initiative	05	392	391		391	390		390	U
		System Development and Demonstration (SDD)		392	391		391	390		390	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	21,043	64,737		64,737	64,623		64,623	U
		RDT&E Management Support		21,043	64,737		64,737	64,623		64,623	
		Total Defense Human Resources Activity		35,179	79,114		79,114	78,974		78,974	

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Defense Human Resources Activity
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,579		13,579	U
		Advanced Technology Development (ATD)		13,579		13,579	
127	0605021SE	Homeland Personnel Security Initiative	05	389		389	U
		System Development and Demonstration (SDD)		389		389	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	49,810		49,810	U
		RDT&E Management Support		49,810		49,810	
		Total Defense Human Resources Activity		63,778		63,778	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Intelligence Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
		Operational Systems Development									
Total Defense Intelligence Agency											

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Defense Intelligence Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
		Operational Systems Development					
		Total Defense Intelligence Agency					

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Information Systems Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	13,465	49,364		49,364	49,277		49,277	U
135	0303141K	Global Combat Support System	05	16,035	17,842		17,842	17,810		17,810	U
	System Development and Demonstration (SDD)			29,500	67,206		67,206	67,087		67,087	
191	0208045K	C4I Interoperability	07	74,361	74,023		74,023	73,892		73,892	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	10,713	9,379		9,379	9,362		9,362	U
200	0302016K	National Military Command System-Wide Support	07	526	467		467	466		466	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	28,188	16,629		16,629	16,600		16,600	U
202	0303126K	Long-Haul Communications - DCS	07	42,772	9,130	23,125	32,255	9,114	25,256	34,370	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	10,588	9,529		9,529	9,512		9,512	U
208	0303140K	Information Systems Security Program	07								U
209	0303148K	DISA Mission Support Operations	07	1,150							U
211	0303150K	Global Command and Control System	07	37,112	26,247		26,247	26,201		26,201	U
212	0303153K	Defense Spectrum Organization	07	18,579	20,991		20,991	20,954		20,954	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,683	3,366		3,366	3,360		3,360	U
215	0303610K	Teleport Program	07	5,209	6,880		6,880	6,868		6,868	U
222	0305103K	Cyber Security Initiative	07	10,023	2,251		2,251	2,247		2,247	U

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Defense Information Systems Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	49,198		49,198	U
135	0303141K	Global Combat Support System	05	19,837		19,837	U
		System Development and Demonstration (SDD)		69,035		69,035	
191	0208045K	C4I Interoperability	07	72,403		72,403	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	7,093		7,093	U
200	0302016K	National Military Command System-Wide Support	07	481		481	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	8,366		8,366	U
202	0303126K	Long-Haul Communications - DCS	07	11,324	10,500	21,824	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,514		12,514	U
208	0303140K	Information Systems Security Program	07	5,500		5,500	U
209	0303148K	DISA Mission Support Operations	07				U
211	0303150K	Global Command and Control System	07	54,739	2,000	56,739	U
212	0303153K	Defense Spectrum Organization	07	29,154		29,154	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830		1,830	U
215	0303610K	Teleport Program	07	6,418		6,418	U
222	0305103K	Cyber Security Initiative	07	4,341		4,341	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Information Systems Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
235	0305208K	Distributed Common Ground/Surface Systems	07	3,140	3,513		3,513	3,507		3,507	U
		Operational Systems Development		244,044	182,405	23,125	205,530	182,083	25,256	207,339	
		Total Defense Information Systems Agency		273,544	249,611	23,125	272,736	249,170	25,256	274,426	

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Defense Information Systems Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
235	0305208K	Distributed Common Ground/Surface Systems	07	3,154		3,154	U
		Operational Systems Development		217,317	12,500	229,817	
		Total Defense Information Systems Agency		286,352	12,500	298,852	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Logistics Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03		750		750	749		749	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	50,559	20,542		20,542	20,506		20,506	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,076	29,109		29,109	29,058		29,058	U
53	0603720S	Microelectronics Technology Development and Support	03	70,558	26,878		26,878	26,831		26,831	U
		Advanced Technology Development (ATD)		150,193	77,279		77,279	77,144		77,144	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05								U
		System Development and Demonstration (SDD)									
159	0605502S	Small Business Innovative Research	06	2,356							U
		RDT&E Management Support		2,356							
248	0708011S	Industrial Preparedness	07	45,482	21,798		21,798	21,759		21,759	U
249	0708012S	Logistics Support Activities	07	2,779	2,813		2,813	2,808		2,808	U
		Operational Systems Development		48,261	24,611		24,611	24,567		24,567	
		Total Defense Logistics Agency		200,810	101,890		101,890	101,711		101,711	

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Defense Logistics Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	998		998	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,887		23,887	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	41,976		41,976	U
53	0603720S	Microelectronics Technology Development and Support	03	91,132		91,132	U
		Advanced Technology Development (ATD)		157,993		157,993	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05	134,285		134,285	U
		System Development and Demonstration (SDD)		134,285		134,285	
159	0605502S	Small Business Innovative Research	06				U
		RDT&E Management Support					
248	0708011S	Industrial Preparedness	07	23,103		23,103	U
249	0708012S	Logistics Support Activities	07	2,466		2,466	U
		Operational Systems Development		25,569		25,569	
		Total Defense Logistics Agency		317,847		317,847	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Security Cooperation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,974	2,139		2,139	2,135		2,135	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	292	290		290	289		289	U
	Operational Systems Development			2,266	2,429		2,429	2,424		2,424	
Total Defense Security Cooperation Agency				2,266	2,429		2,429	2,424		2,424	

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Defense Security Cooperation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165		2,165	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288		288	U
		Operational Systems Development		2,453		2,453	
		Total Defense Security Cooperation Agency		2,453		2,453	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Security Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
185	0604130V	Enterprise Security System (ESS)	07	1,376	5,522		5,522	5,512		5,512	U
	Operational Systems Development			1,376	5,522		5,522	5,512		5,512	
Total Defense Security Service				1,376	5,522		5,522	5,512		5,512	

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Defense Security Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
185	0604130V	Enterprise Security System (ESS)	07	8,706		8,706	U
		Operational Systems Development		8,706		8,706	
		Total Defense Security Service		8,706		8,706	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Technical Information Center
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	49,205	61,054		61,054	60,946		60,946	U
RDT&E Management Support				49,205	61,054		61,054	60,946		60,946	
Total Defense Technical Information Center				49,205	61,054		61,054	60,946		60,946	

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Defense Technical Information Center
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	56,269		56,269	U
RDT&E Management Support				56,269		56,269	
Total Defense Technical Information Center				56,269		56,269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Defense Threat Reduction Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
1	0601000BR	DTRA Basic Research Initiative	01	39,951	47,412		47,412	47,328		47,328	U
Basic Research				39,951	47,412		47,412	47,328		47,328	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	218,761	212,742		212,742	212,366		212,366	U
Applied Research				218,761	212,742		212,742	212,366		212,366	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	236,408	295,163		295,163	294,642		294,642	U
Advanced Technology Development (ATD)				236,408	295,163		295,163	294,642		294,642	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	9,255	7,307		7,307	7,294		7,294	U
System Development and Demonstration (SDD)				9,255	7,307		7,307	7,294		7,294	
155	0605502BR	Small Business Innovation Research	06	8,347							U
RDT&E Management Support				8,347							
Total Defense Threat Reduction Agency				512,722	562,624		562,624	561,630		561,630	

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Defense Threat Reduction Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,737		47,737	U
Basic Research				47,737		47,737	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	196,954		196,954	U
Applied Research				196,954		196,954	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	283,073		283,073	U
Advanced Technology Development (ATD)				283,073		283,073	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,888		5,888	U
System Development and Demonstration (SDD)				5,888		5,888	
155	0605502BR	Small Business Innovation Research	06				U
RDT&E Management Support							
Total Defense Threat Reduction Agency				533,652		533,652	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Missile Defense Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
31	0603175C	Ballistic Missile Defense Technology	03	164,670	132,220		132,220	131,986		131,986	U
36	0603274C	Special Program - MDA Technology	03								U
68	0603901C	Directed Energy Research	03		98,688		98,688	98,514		98,514	U
69	0603902C	Next Generation Aegis Missile	03								U
		Advanced Technology Development (ATD)		164,670	230,908		230,908	230,500		230,500	
83	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	690,054	436,482		436,482	435,711		435,711	U
84	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,022,019	1,346,181		1,346,181	1,343,803		1,343,803	U
85	0603883C	Ballistic Missile Defense Boost Defense Segment	04	172,419							U
87	0603884C	Ballistic Missile Defense Sensors	04	544,352	454,859		454,859	454,055		454,055	U
88	0603888C	Ballistic Missile Defense Test & Targets	04	737,863	1,113,425		1,113,425	1,111,458		1,111,458	U
89	0603890C	BMD Enabling Programs	04	355,870	402,769		402,769	402,057		402,057	U
90	0603891C	Special Programs - MDA	04	253,157	270,189		270,189	269,712		269,712	U
91	0603892C	AEGIS BMD	04	1,418,992	1,467,278		1,467,278	1,464,686		1,464,686	U
92	0603893C	Space Tracking & Surveillance System	04	148,506	112,678		112,678	112,479		112,479	U
93	0603895C	Ballistic Missile Defense System Space Programs	04	11,913	10,942		10,942	10,923		10,923	U
94	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	327,074	342,625		342,625	342,020		342,020	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Missile Defense Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
31	0603175C	Ballistic Missile Defense Technology	03	75,003		75,003	U
36	0603274C	Special Program - MDA Technology	03	61,458		61,458	U
68	0603901C	Directed Energy Research	03	96,329		96,329	U
69	0603902C	Next Generation Aegis Missile	03	123,456		123,456	U
		Advanced Technology Development (ATD)		356,246		356,246	
83	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	290,452		290,452	U
84	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,161,001		1,161,001	U
85	0603883C	Ballistic Missile Defense Boost Defense Segment	04				U
87	0603884C	Ballistic Missile Defense Sensors	04	222,374		222,374	U
88	0603888C	Ballistic Missile Defense Test & Targets	04	1,071,039		1,071,039	U
89	0603890C	BMD Enabling Programs	04	373,563		373,563	U
90	0603891C	Special Programs - MDA	04	296,554		296,554	U
91	0603892C	AEGIS BMD	04	960,267		960,267	U
92	0603893C	Space Tracking & Surveillance System	04	96,353		96,353	U
93	0603895C	Ballistic Missile Defense System Space Programs	04	7,951		7,951	U
94	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	364,103		364,103	U

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Missile Defense Agency
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
95	0603897C	Ballistic Missile Defense Hercules	04	45,250							U
96	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	58,105	68,726		68,726	68,605		68,605	U
97	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	82,926	86,198		86,198	86,046		86,046	U
98	0603906C	Regarding Trench	04	5,785	7,529		7,529	7,516		7,516	U
99	0603907C	Sea Based X-Band Radar (SBX)	04	157,739	153,056		153,056	152,786		152,786	U
100	0603911C	BMD European Capability	04	47,342							U
101	0603913C	Israeli Cooperative Programs	04	195,652	121,735		121,735	121,520		121,520	U
110	0604880C	Land-Based SM-3 (LBSM3)	04		281,378		281,378	280,881		280,881	U
111	0604881C	AEGIS SM-3 Block IIA Co-Development	04	247,825	318,800		318,800	318,237		318,237	U
112	0604883C	Precision Tracking Space Sensor RDT&E	04		66,969		66,969	66,851		66,851	U
113	0604884C	Airborne Infrared (ABIR)	04		111,671		111,671	111,474		111,474	U
		Advanced Component Development & Prototypes		6,522,843	7,173,490		7,173,490	7,160,820		7,160,820	
156	0605502C	Small Business Innovative Research - MDA	06	101,230							U
181	0901585C	Pentagon Reservation	06	19,679	20,482		20,482	20,446		20,446	U
182	0901598C	Management HQ - MDA	06	62,294	29,754		29,754	29,701		29,701	U
		RDT&E Management Support		183,203	50,236		50,236	50,147		50,147	
		Total Missile Defense Agency		6,870,716	7,454,634		7,454,634	7,441,467		7,441,467	

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Missile Defense Agency
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(Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
95	0603897C	Ballistic Missile Defense Hercules	04				U
96	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	41,225		41,225	U
97	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	69,325		69,325	U
98	0603906C	Regarding Trench	04	15,797		15,797	U
99	0603907C	Sea Based X-Band Radar (SBX)	04	177,058		177,058	U
100	0603911C	BMD European Capability	04				U
101	0603913C	Israeli Cooperative Programs	04	106,100		106,100	U
110	0604880C	Land-Based SM-3 (LBSM3)	04	306,595		306,595	U
111	0604881C	AEGIS SM-3 Block IIA Co-Development	04	424,454		424,454	U
112	0604883C	Precision Tracking Space Sensor RDT&E	04	160,818		160,818	U
113	0604884C	Airborne Infrared (ABIR)	04	46,877		46,877	U
		Advanced Component Development & Prototypes		6,191,906		6,191,906	
156	0605502C	Small Business Innovative Research - MDA	06				U
181	0901585C	Pentagon Reservation	06				U
182	0901598C	Management HQ - MDA	06	28,908		28,908	U
		RDT&E Management Support		28,908		28,908	
		Total Missile Defense Agency		6,577,060		6,577,060	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

National Geospatial Intelligence Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
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(Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec -
		Operational Systems Development									
Total National Geospatial Intelligence Agency											

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National Geospatial Intelligence Agency
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec -
		Operational Systems Development					
		Total National Geospatial Intelligence Agency					

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

National Security Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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		RDT&E Management Support									
204	0303135G	Public Key Infrastructure (PKI)	07	8,073	8,881		8,881	8,865		8,865	U
205	0303136G	Key Management Infrastructure (KMI)	07	40,782	45,941		45,941	45,860		45,860	U
207	0303140G	Information Systems Security Program	07	378,709	388,827	750	389,577	388,140	819	388,959	U
		Operational Systems Development									
		Total National Security Agency									

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National Security Agency
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
		RDT&E Management Support					
204	0303135G	Public Key Infrastructure (PKI)	07	6,548		6,548	U
205	0303136G	Key Management Infrastructure (KMI)	07	33,751		33,751	U
207	0303140G	Information Systems Security Program	07	348,593	32,850	381,443	U
		Operational Systems Development					
Total National Security Agency							

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Office of Secretary Of Defense
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Total Obligational Authority
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Appropriation: 0400D Research, Development, Test & Eval, DW

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3	0601110D8Z	Basic Research Initiatives	01								U
4	0601111D8Z	Government/Industry Cosponsorship of University Research	01	3,961							U
6	0601120D8Z	National Defense Education Program	01	75,323	109,911		109,911	109,717		109,717	U
Basic Research				79,284	109,911		109,911	109,717		109,717	
8	0602000D8Z	Joint Munitions Technology	02	18,109	22,448		22,448	22,408		22,408	U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02	62,696	15,067		15,067	15,040		15,040	U
11	0602234D8Z	Lincoln Laboratory Research Program	02	31,913	32,830		32,830	32,772		32,772	U
12	0602250D8Z	Systems 2020 Applied Research	02								U
18	0602663D8Z	Data to Decisions Applied Research	02		3,261		3,261	3,255		3,255	U
19	0602668D8Z	Cyber Security Research	02		10,000		10,000	9,982		9,982	U
20	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	7,639	9,499		9,499	9,482		9,482	U
Applied Research				120,357	93,105		93,105	92,939		92,939	
27	0603000D8Z	Joint Munitions Advanced Technology	03	13,427	20,556		20,556	20,520		20,520	U
28	0603121D8Z	SO/LIC Advanced Development	03	43,008	44,423		44,423	44,345		44,345	U
29	0603122D8Z	Combating Terrorism Technology Support	03	124,901	85,299		85,299	85,148		85,148	U
32	0603200D8Z	Joint Advanced Concepts	03	3,154	6,808		6,808	6,796		6,796	U
33	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	21,462	22,700		22,700	22,660		22,660	U

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FY 2012 President's Budget
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Total Obligational Authority
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
3	0601110D8Z	Basic Research Initiatives	01	14,731		14,731	U
4	0601111D8Z	Government/Industry Cosponsorship of University Research	01				U
6	0601120D8Z	National Defense Education Program	01	101,591		101,591	U
	Basic Research			116,322		116,322	
8	0602000D8Z	Joint Munitions Technology	02	21,592		21,592	U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02				U
11	0602234D8Z	Lincoln Laboratory Research Program	02	37,916		37,916	U
12	0602250D8Z	Systems 2020 Applied Research	02	4,381		4,381	U
18	0602663D8Z	Data to Decisions Applied Research	02	9,235		9,235	U
19	0602668D8Z	Cyber Security Research	02	9,735		9,735	U
20	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	14,923		14,923	U
	Applied Research			97,782		97,782	
27	0603000D8Z	Joint Munitions Advanced Technology	03	24,771		24,771	U
28	0603121D8Z	SO/LIC Advanced Development	03	45,028		45,028	U
29	0603122D8Z	Combating Terrorism Technology Support	03	77,019		77,019	U
32	0603200D8Z	Joint Advanced Concepts	03	7,903		7,903	U
33	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	20,372		20,372	U

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FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
34	0603250D8Z	Systems 2020 Advanced Technology Development	03								U
40	0603618D8Z	Joint Electronic Advanced Technology	03	25,576	8,386		8,386	8,371		8,371	U
41	0603648D8Z	Joint Capability Technology Demonstrations	03	159,264	206,917		206,917	206,551		206,551	U
42	0603662D8Z	Networked Communications Capabilities	03	27,323	30,035		30,035	29,982		29,982	U
43	0603663D8Z	Data to Decisions Advanced Technology Development	03	4,797	6,289		6,289	6,278		6,278	U
44	0603665D8Z	Biometrics Science and Technology	03	15,967	11,416		11,416	11,396		11,396	U
45	0603668D8Z	Cyber Security Advanced Research	03		10,000		10,000	9,982		9,982	U
46	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	9,761	11,510		11,510	11,490		11,490	U
47	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	20,992	18,916		18,916	18,883		18,883	U
48	0603699D8Z	Emerging Capabilities Technology Development	03								U
49	0603711D8Z	Joint Robotics Program/Autonomous Systems	03	10,289	9,943		9,943	9,925		9,925	U
52	0603716D8Z	Strategic Environmental Research Program	03	62,251	68,021		68,021	67,901		67,901	U
54	0603727D8Z	Joint Warfighting Program	03	10,738	10,966		10,966	10,947		10,947	U
56	0603745D8Z	Synthetic Aperture Radar (SAR) Coherent Change Detection (CDD)	03	4,676							U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
34	0603250D8Z	Systems 2020 Advanced Technology Development	03	4,381		4,381	U
40	0603618D8Z	Joint Electronic Advanced Technology	03	7,287		7,287	U
41	0603648D8Z	Joint Capability Technology Demonstrations	03	187,707		187,707	U
42	0603662D8Z	Networked Communications Capabilities	03	23,890		23,890	U
43	0603663D8Z	Data to Decisions Advanced Technology Development	03	9,235		9,235	U
44	0603665D8Z	Biometrics Science and Technology	03	10,762		10,762	U
45	0603668D8Z	Cyber Security Advanced Research	03	10,709		10,709	U
46	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	18,179		18,179	U
47	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	17,888		17,888	U
48	0603699D8Z	Emerging Capabilities Technology Development	03	26,972		26,972	U
49	0603711D8Z	Joint Robotics Program/Autonomous Systems	03	9,756		9,756	U
52	0603716D8Z	Strategic Environmental Research Program	03	66,409		66,409	U
54	0603727D8Z	Joint Warfighting Program	03	10,547		10,547	U
56	0603745D8Z	Synthetic Aperture Radar (SAR) Coherent Change Detection (CDD)	03				U

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57	0603755D8Z	High Performance Computing Modernization Program	03	231,735	200,986		200,986	200,631		200,631	U
64	0603781D8Z	Software Engineering Institute	03	28,319	30,910		30,910	30,855		30,855	U
65	0603826D8Z	Quick Reaction Special Projects	03	88,163	78,244		78,244	78,106		78,106	U
66	0603828D8Z	Joint Experimentation	03	105,656	111,946		111,946	111,748		111,748	U
67	0603832D8Z	DoD Modeling and Simulation Management Office	03	34,055	38,140		38,140	38,073		38,073	U
70	0603941D8Z	Test & Evaluation Science & Technology	03	93,303	97,642		97,642	97,469		97,469	U
71	0603942D8Z	Technology Transfer	03	13,351	23,310		23,310	23,269		23,269	U
72	0604055D8Z	Operational Energy Capability Improvement	03								U
73	0303310D8Z	CWMD Systems	03								U
	Advanced Technology Development (ATD)			1,152,168	1,153,363		1,153,363	1,151,326		1,151,326	
77	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	45,036	32,132		32,132	32,075		32,075	U
78	0603527D8Z	RETRACT LARCH	04	20,469	21,592		21,592	21,554		21,554	U
79	0603600D8Z	WALKOFF	04								U
80	0603709D8Z	Joint Robotics Program	04	14,568	9,878		9,878	9,861		9,861	U
81	0603714D8Z	Advanced Sensor Applications Program	04	17,600	18,060		18,060	18,028		18,028	U
82	0603851D8Z	Environmental Security Technical Certification Program	04	40,998	30,419		30,419	30,365		30,365	U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
57	0603755D8Z	High Performance Computing Modernization Program	03				U
64	0603781D8Z	Software Engineering Institute	03	30,424		30,424	U
65	0603826D8Z	Quick Reaction Special Projects	03	89,925		89,925	U
66	0603828D8Z	Joint Experimentation	03	58,130		58,130	U
67	0603832D8Z	DoD Modeling and Simulation Management Office	03	37,029		37,029	U
70	0603941D8Z	Test & Evaluation Science & Technology	03	99,593		99,593	U
71	0603942D8Z	Technology Transfer	03				U
72	0604055D8Z	Operational Energy Capability Improvement	03	20,444		20,444	U
73	0303310D8Z	CWMD Systems	03	7,788		7,788	U
		Advanced Technology Development (ATD)		922,148		922,148	
77	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	36,798		36,798	U
78	0603527D8Z	RETRACT LARCH	04	21,040		21,040	U
79	0603600D8Z	WALKOFF	04	112,142		112,142	U
80	0603709D8Z	Joint Robotics Program	04	11,129		11,129	U
81	0603714D8Z	Advanced Sensor Applications Program	04	18,408		18,408	U
82	0603851D8Z	Environmental Security Technical Certification Program	04	63,606		63,606	U

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102	0603920D8Z	Humanitarian Demining	04	14,362	14,735		14,735	14,709		14,709	U
103	0603923D8Z	Coalition Warfare	04	13,094	13,786		13,786	13,762		13,762	U
104	0604016D8Z	Department of Defense Corrosion Program	04	21,895	4,802		4,802	4,794		4,794	U
105	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	59,463	49,292		49,292	49,205		49,205	U
106	0604648D8Z	Joint Capability Technology Demonstrations	04	10,715							U
107	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	6,295	7,459		7,459	7,446		7,446	U
108	0604787D8Z	Joint Systems Integration Command (JSIC)	04	17,941	19,413		19,413	19,379		19,379	U
109	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	15,511	16,637		16,637	16,608		16,608	U
114	0605017D8Z	Reduction Of Total Ownership Cost	04	22,870	20,310		20,310	20,274		20,274	U
115	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	6,290	4,027		4,027	4,020		4,020	U
		Advanced Component Development & Prototypes		327,107	262,542		262,542	262,080		262,080	
116	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05	36,293	24,344		24,344	24,301		24,301	U
117	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	7,421	7,973		7,973	7,959		7,959	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Office of Secretary Of Defense
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
102	0603920D8Z	Humanitarian Demining	04	14,996		14,996	U
103	0603923D8Z	Coalition Warfare	04	12,743		12,743	U
104	0604016D8Z	Department of Defense Corrosion Program	04	3,221		3,221	U
105	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	25,120		25,120	U
106	0604648D8Z	Joint Capability Technology Demonstrations	04				U
107	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	10,309		10,309	U
108	0604787D8Z	Joint Systems Integration Command (JSIC)	04	13,024		13,024	U
109	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	9,290		9,290	U
114	0605017D8Z	Reduction Of Total Ownership Cost	04				U
115	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	3,358		3,358	U
		Advanced Component Development & Prototypes		355,184		355,184	
116	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05				U
117	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	7,220		7,220	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

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FY 2012 President's Budget
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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
118	0604165D8Z	Prompt Global Strike Capability Development	05	159,416	239,861		239,861	239,437		239,437	U
120	0604709D8Z	Joint Robotics Program	05	4,720	4,155		4,155	4,148		4,148	U
122	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	19,856	20,954		20,954	20,917		20,917	U
128	0605022D8Z	Defense Exportability Program	05								U
129	0605027D8Z	OUSD(C) IT Development Initiatives	05	6,764	5,000		5,000	4,991		4,991	U
131	0605075D8Z	DCMO Policy and Integration	05								U
132	0605140D8Z	Trusted Foundry	05	53,014	35,512		35,512	35,449		35,449	U
133	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05								U
134	0605648D8Z	Defense Acquisition Executive (DAE) Pilot Program	05	4,128							U
136	0807708D8Z	Wounded Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office	05	1,548	1,590		1,590	1,587		1,587	U
		System Development and Demonstration (SDD)		293,160	339,389		339,389	338,789		338,789	
137	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	14,838	5,113		5,113	5,104		5,104	U
138	0604875D8Z	Joint Systems Architecture Development	06	12,089	8,052		8,052	8,038		8,038	U
139	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	160,351	162,286		162,286	161,999		161,999	U
140	0604942D8Z	Assessments and Evaluations	06		2,500		2,500	2,496		2,496	U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
118	0604165D8Z	Prompt Global Strike Capability Development	05	204,824		204,824	U
120	0604709D8Z	Joint Robotics Program	05	2,782		2,782	U
122	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	17,395		17,395	U
128	0605022D8Z	Defense Exportability Program	05	1,929		1,929	U
129	0605027D8Z	OUSD(C) IT Development Initiatives	05	4,993		4,993	U
131	0605075D8Z	DCMO Policy and Integration	05	41,808		41,808	U
132	0605140D8Z	Trusted Foundry	05				U
133	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05	14,950		14,950	U
134	0605648D8Z	Defense Acquisition Executive (DAE) Pilot Program	05				U
136	0807708D8Z	Wounded Ill and Injured Senior Oversight Committee (WII-SOC) Staff Office	05				U
		System Development and Demonstration (SDD)		295,901		295,901	
137	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	6,658		6,658	U
138	0604875D8Z	Joint Systems Architecture Development	06	4,731		4,731	U
139	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	140,231		140,231	U
140	0604942D8Z	Assessments and Evaluations	06	2,757		2,757	U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
141	0604943D8Z	Thermal Vicar	06	8,768	8,851		8,851	8,835		8,835	U
142	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	9,203	10,287		10,287	10,269		10,269	U
143	0605104D8Z	Technical Studies, Support and Analysis	06	44,705	49,282		49,282	49,195		49,195	U
144	0605110D8Z	USD(A&T)--Critical Technology Support	06	4,719	4,743		4,743	4,735		4,735	U
145	0605117D8Z	Foreign Material Acquisition and Exploitation	06	93,969	95,520		95,520	95,351		95,351	U
147	0605128D8Z	Classified Program USD(P)	06	92,066							U
148	0605130D8Z	Foreign Comparative Testing	06	33,155	32,755		32,755	32,697		32,697	U
149	0605142D8Z	Systems Engineering	06		29,824		29,824	29,771		29,771	U
150	0605161D8Z	Nuclear Matters-Physical Security	06	5,564	6,264		6,264	6,253		6,253	U
151	0605170D8Z	Support to Networks and Information Integration	06	14,363	15,091		15,091	15,064		15,064	U
152	0605200D8Z	General Support to USD (Intelligence)	06	11,031	6,227		6,227	6,216		6,216	U
157	0605502D8Z	Small Business Innovative Research	06	56,443							U
160	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	2,056	2,189		2,189	2,185		2,185	U
161	0605798D8Z	Defense Technology Analysis	06	12,108	13,858		13,858	13,834		13,834	U
162	0605799D8Z	Emerging Capabilities	06	34,821	19,701		19,701	19,666		19,666	U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
141	0604943D8Z	Thermal Vicar	06	7,827		7,827	U
142	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	10,479		10,479	U
143	0605104D8Z	Technical Studies, Support and Analysis	06	34,213		34,213	U
144	0605110D8Z	USD(A&T)--Critical Technology Support	06	1,486		1,486	U
145	0605117D8Z	Foreign Material Acquisition and Exploitation	06	64,524		64,524	U
147	0605128D8Z	Classified Program USD(P)	06				U
148	0605130D8Z	Foreign Comparative Testing	06	19,080		19,080	U
149	0605142D8Z	Systems Engineering	06	41,884		41,884	U
150	0605161D8Z	Nuclear Matters-Physical Security	06	4,261		4,261	U
151	0605170D8Z	Support to Networks and Information Integration	06	9,437		9,437	U
152	0605200D8Z	General Support to USD (Intelligence)	06	6,549	9,200	15,749	U
157	0605502D8Z	Small Business Innovative Research	06				U
160	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	1,924		1,924	U
161	0605798D8Z	Defense Technology Analysis	06	16,135		16,135	U
162	0605799D8Z	Emerging Capabilities	06				U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
165	0605804D8Z	Development Test and Evaluation	06	33,115	18,688		18,688	18,655		18,655	U
168	0606100D8Z	Budget and Program Assessments	06	5,705	6,099		6,099	6,088		6,088	U
169	0606301D8Z	Aviation Safety Technologies	06	7,699	10,900		10,900	10,881		10,881	U
170	0203345D8Z	Operations Security (OPSEC)	06								U
174	0303166D8Z	Support to Information Operations (IO) Capabilities	06	29,488	31,500		31,500	31,444		31,444	U
175	0303169D8Z	Information Technology Rapid Acquisition	06	4,507	5,135		5,135	5,126		5,126	U
177	0305193D8Z	Intelligence Support to Information Operations (IO)	06	20,450	21,272		21,272	21,234		21,234	U
179	0305400D8Z	Warfighting and Intelligence-Related Support	06	822	845		845	844		844	U
180	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	39,364	92,253		92,253	92,090		92,090	U
184	0909999D8Z	Financing for Cancelled Account Adjustments	06	814							U
		RDT&E Management Support		752,213	659,235		659,235	658,070		658,070	
189	0607828D8Z	Joint Integration and Interoperability	07	52,667	44,139		44,139	44,061		44,061	U
206	0303140D8Z	Information Systems Security Program	07	12,975	14,077		14,077	14,052		14,052	U
214	0303260D8Z	Joint Military Deception Initiative	07	925	1,161		1,161	1,159		1,159	U
220	0305103D8Z	Cyber Security Initiative	07	984	501		501	500		500	U

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Office of Secretary Of Defense
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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
165	0605804D8Z	Development Test and Evaluation	06	15,805		15,805	U
168	0606100D8Z	Budget and Program Assessments	06	4,528		4,528	U
169	0606301D8Z	Aviation Safety Technologies	06	6,925		6,925	U
170	0203345D8Z	Operations Security (OPSEC)	06	1,777		1,777	U
174	0303166D8Z	Support to Information Operations (IO) Capabilities	06	12,209		12,209	U
175	0303169D8Z	Information Technology Rapid Acquisition	06	4,288		4,288	U
177	0305193D8Z	Intelligence Support to Information Operations (IO)	06	15,002		15,002	U
179	0305400D8Z	Warfighting and Intelligence-Related Support	06	861		861	U
180	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	59,958		59,958	U
184	0909999D8Z	Financing for Cancelled Account Adjustments	06				U
		RDT&E Management Support		493,529	9,200	502,729	
189	0607828D8Z	Joint Integration and Interoperability	07	29,880		29,880	U
206	0303140D8Z	Information Systems Security Program	07	11,753		11,753	U
214	0303260D8Z	Joint Military Deception Initiative	07	1,241		1,241	U
220	0305103D8Z	Cyber Security Initiative	07	411		411	U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
223	0305125D8Z	Critical Infrastructure Protection (CIP)	07	16,449	10,486		10,486	10,467		10,467	U
227	0305186D8Z	Policy R&D Programs	07	6,813	9,136		9,136	9,120		9,120	U
229	0305199D8Z	Net Centricity	07	1,425	29,831		29,831	29,778		29,778	U
239	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,921	2,988		2,988	2,983		2,983	U
240	0305600D8Z	International Intelligence Technology and Architectures	07	1,376	1,416		1,416	1,413		1,413	U
251	1001018D8Z	NATO AGS	07	66,057	93,885		93,885	93,719		93,719	U
		Operational Systems Development		162,592	207,620		207,620	207,252		207,252	
		Total Office of Secretary Of Defense		2,886,881	2,825,165		2,825,165	2,820,173		2,820,173	

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
223	0305125D8Z	Critical Infrastructure Protection (CIP)	07	13,008		13,008	U
227	0305186D8Z	Policy R&D Programs	07	6,603		6,603	U
229	0305199D8Z	Net Centricity	07	14,926		14,926	U
239	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,660		2,660	U
240	0305600D8Z	International Intelligence Technology and Architectures	07	1,444		1,444	U
251	1001018D8Z	NATO AGS	07				U
		Operational Systems Development		81,926		81,926	
		Total Office of Secretary Of Defense		2,362,792	9,200	2,371,992	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Special Operations Command
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Exhibit R-1 FY 2012 President's Budget
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
25	1160401BB	Special Operations Technology Development	02	26,600	26,545		26,545	26,498		26,498	U
26	1160407BB	SOF Medical Technology Development	02	2,390							U
	Applied Research			28,990	26,545		26,545	26,498		26,498	
74	1160402BB	Special Operations Advanced Technology Development	03	71,549	30,806		30,806	30,752		30,752	U
75	1160422BB	Aviation Engineering Analysis	03	3,412	4,234		4,234	4,227		4,227	U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	966	4,942		4,942	4,933		4,933	U
	Advanced Technology Development (ATD)			75,927	39,982		39,982	39,912		39,912	
217	0304210BB	Special Applications for Contingencies	07	26,925	16,272		16,272	16,243		16,243	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	7,699	1,290		1,290	1,288		1,288	U
237	0305219BB	MQ-1 Predator A UAV	07	2,387	98		98	98		98	U
252	1105219BB	MQ-9 UAV	07	5,071	98		98	98		98	U
253	1105232BB	RQ-11 UAV	07								U
254	1105233BB	RQ-7 UAV	07								U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07	10,097							U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	64,108	68,691		68,691	68,570		68,570	U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
25	1160401BB	Special Operations Technology Development	02	26,591		26,591	U
26	1160407BB	SOF Medical Technology Development	02				U
	Applied Research			26,591		26,591	
74	1160402BB	Special Operations Advanced Technology Development	03	35,242		35,242	U
75	1160422BB	Aviation Engineering Analysis	03	837		837	U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,924		4,924	U
	Advanced Technology Development (ATD)			41,003		41,003	
217	0304210BB	Special Applications for Contingencies	07	5,045		5,045	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	4,303		4,303	U
237	0305219BB	MQ-1 Predator A UAV	07	2,499		2,499	U
252	1105219BB	MQ-9 UAV	07	2,499		2,499	U
253	1105232BB	RQ-11 UAV	07	3,000		3,000	U
254	1105233BB	RQ-7 UAV	07	450	2,450	2,900	U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07				U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	89,382		89,382	U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
257	1160404BB	Special Operations Tactical Systems Development	07	4,323	1,582		1,582	1,579		1,579	U
258	1160405BB	Special Operations Intelligence Systems Development	07	49,191	23,879	9,440	33,319	23,837	10,309	34,146	U
259	1160408BB	SOF Operational Enhancements	07	61,699	62,592		62,592	62,481		62,481	U
260	1160421BB	Special Operations CV-22 Development	07	12,214	14,406		14,406	14,381		14,381	U
261	1160423BB	Joint Multi-Mission Submersible	07	28,109	14,924		14,924	14,898		14,898	U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07	3,485							U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,072	2,915		2,915	2,910		2,910	U
264	1160428BB	Unmanned Vehicles (UV)	07	996							U
265	1160429BB	AC/MC-130J	07	4,549	7,624		7,624	7,611		7,611	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	706	1,922		1,922	1,919		1,919	U
267	1160476BB	SOF Tactical Radio Systems	07	56,279	2,347		2,347	2,343		2,343	U
268	1160477BB	SOF Weapons Systems	07	4,044	479		479	478		478	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	574	593		593	592		592	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	4,764							U
271	1160480BB	SOF Tactical Vehicles	07	2,145	1,994		1,994	1,990		1,990	U
272	1160481BB	SOF Munitions	07								U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Special Operations Command
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
257	1160404BB	Special Operations Tactical Systems Development	07	799		799	U
258	1160405BB	Special Operations Intelligence Systems Development	07	27,916		27,916	U
259	1160408BB	SOF Operational Enhancements	07	60,915		60,915	U
260	1160421BB	Special Operations CV-22 Development	07	10,775		10,775	U
261	1160423BB	Joint Multi-Mission Submersible	07				U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07				U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,617		4,617	U
264	1160428BB	Unmanned Vehicles (UV)	07				U
265	1160429BB	AC/MC-130J	07	18,571		18,571	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,392		1,392	U
267	1160476BB	SOF Tactical Radio Systems	07				U
268	1160477BB	SOF Weapons Systems	07	2,610		2,610	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	2,971		2,971	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,000		3,000	U
271	1160480BB	SOF Tactical Vehicles	07	3,522		3,522	U
272	1160481BB	SOF Munitions	07	1,500		1,500	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Special Operations Command
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
273	1160482BB	SOF Rotary Wing Aviation	07	71,441	14,473		14,473	14,447		14,447	U
274	1160483BB	SOF Underwater Systems	07	24,238	13,986		13,986	13,961		13,961	U
275	1160484BB	SOF Surface Craft	07	12,098	2,933		2,933	2,928		2,928	U
276	1160488BB	SOF Military Information Support Operations	07	10,746	4,193		4,193	4,186		4,186	U
277	1160489BB	SOF Global Video Surveillance Activities	07	3,916	5,135		5,135	5,126		5,126	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	10,482	9,167		9,167	9,151		9,151	U
		Operational Systems Development		485,358	271,593	9,440	281,033	271,115	10,309	281,424	
		Total Special Operations Command		590,275	338,120	9,440	347,560	337,525	10,309	347,834	

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Special Operations Command
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
273	1160482BB	SOF Rotary Wing Aviation	07	51,123		51,123	U
274	1160483BB	SOF Underwater Systems	07	92,424		92,424	U
275	1160484BB	SOF Surface Craft	07	14,475		14,475	U
276	1160488BB	SOF Military Information Support Operations	07	2,990		2,990	U
277	1160489BB	SOF Global Video Surveillance Activities	07	8,923		8,923	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	9,473		9,473	U
		Operational Systems Development		425,174	2,450	427,624	
		Total Special Operations Command		492,768	2,450	495,218	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

The Joint Staff
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
146	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	97,047	94,577		94,577	94,410		94,410	U
171	0204571J	Joint Staff Analytical Support	06	2,362	23,081		23,081	23,040		23,040	U
	RDT&E Management Support			99,409	117,658		117,658	117,450		117,450	
190	0208043J	Classified Programs	07	3,617	2,288		2,288	2,284		2,284	U
210	0303149J	C4I for the Warrior	07	3,739	2,261		2,261	2,257		2,257	U
250	0902298J	Management Headquarters (JCS)	07	5,011	2,807		2,807	2,802		2,802	U
	Operational Systems Development			12,367	7,356		7,356	7,343		7,343	
Total The Joint Staff				111,776	125,014		125,014	124,793		124,793	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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The Joint Staff
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
146	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,859		79,859	U
171	0204571J	Joint Staff Analytical Support	06	18		18	U
	RDT&E Management Support			79,877		79,877	
190	0208043J	Classified Programs	07	2,402		2,402	U
210	0303149J	C4I for the Warrior	07				U
250	0902298J	Management Headquarters (JCS)	07	2,730		2,730	U
	Operational Systems Development			5,132		5,132	
Total The Joint Staff				85,009		85,009	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Undistributed
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
279	0901560D	Continuing Resolution Programs	20		-36,505	14,488	-22,017				U
Undistributed					-36,505	14,488	-22,017				
Total Undistributed					-36,505	14,488	-22,017				

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Undistributed
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
279	0901560D	Continuing Resolution Programs	20				U
	Undistributed						
Total Undistributed							

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Washington Headquarters Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
183	0901598D8W	IT Software Dev Initiatives	06	975	278		278	269		269	U
		RDT&E Management Support		975	278		278	269		269	
		Total Washington Headquarters Service		975	278		278	269		269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Washington Headquarters Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
183	0901598D8W	IT Software Dev Initiatives	06	167		167	U
		RDT&E Management Support		167		167	
		Total Washington Headquarters Service		167		167	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Mandatory Legislative Proposal
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Applied Research							
Total Research, Development, Test & Evaluation							
Summary Recap of Mandatory Legislative Proposal FYDP Programs							
Intelligence and Communications							
Total Research, Development, Test & Evaluation							

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26
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Mandatory Legislative Proposal
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Applied Research	100,000		100,000
Total Research, Development, Test & Evaluation	100,000		100,000

Summary Recap of Mandatory Legislative Proposal FYDP Programs

Intelligence and Communications	100,000		100,000
Total Research, Development, Test & Evaluation	100,000		100,000

Mandatory Legislative Proposal
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
280	0302168E	Wireless Innovation Fund	02								U
		Applied Research									
Total Research, Development, Test & Eval, DW											

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Mandatory Legislative Proposal
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
280	0302168E	Wireless Innovation Fund	02	100,000		100,000	U
		Applied Research		100,000		100,000	
Total Research, Development, Test & Eval, DW				100,000		100,000	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 10:00:26

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 01: Basic Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0460: Operational Test and Evaluation, Defense

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense Business Transformation Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
System Development and Demonstration (SDD)	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585
Summary Recap of FYDP Programs							
Research and Development	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
System Development and Demonstration (SDD)			
Total Research, Development, Test & Evaluation			
Summary Recap of FYDP Programs			
Research and Development			
Total Research, Development, Test & Evaluation			

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Business Transformation Agency	220,337	195,931		195,931	195,585		195,585
Total Research, Development, Test & Evaluation	220,337	195,931		195,931	195,585		195,585

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Business Transformation Agency			
Total Research, Development, Test & Evaluation			

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
		System Development and Demonstration (SDD)		220,337	195,931		195,931	195,585		195,585	
Total Research, Development, Test & Eval, DW				220,337	195,931		195,931	195,585		195,585	

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
		System Development and Demonstration (SDD)					
Total Research, Development, Test & Eval, DW							

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

Defense Business Transformation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05	18,710	11,800		11,800	11,779		11,779	U
126	0605020BTA	Business Transformation Agency R&D Activities	05	201,627	184,131		184,131	183,806		183,806	U
		System Development and Demonstration (SDD)		220,337	195,931		195,931	195,585		195,585	
		Total Defense Business Transformation Agency		220,337	195,931		195,931	195,585		195,585	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06
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Defense Business Transformation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
125	0605018BTA	Defense Integrated Military Human Resources System (DIMHRS)	05				U
126	0605020BTA	Business Transformation Agency R&D Activities	05				U
		System Development and Demonstration (SDD)					
		Total Defense Business Transformation Agency					

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 09:57:06

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System (DIMHRS)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
117: *Defense Integrated Military Human Resources System*	18.710	11.800	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

To meet the requirement for enterprise-level personnel visibility, the Department will establish the Enterprise Information Web (EIW), formerly known as the Enterprise Information Warehouse, to provide enterprise-level business intelligence and analytics capability with near real-time authoritative source personnel and pay information to quickly and accurately account for personnel, support the management of troop strength and war planning, and aid in the development of personnel-related policy. EIW continues technology demonstration (proof-of-delivery) in the following areas: 1) modeling retirements processes and data using open standards; and, 2) populating a resource description framework (RDF) data store with human resources data from multiple authoritative data sources.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	70.000	11.800	8.800	-	8.800
Current President's Budget	18.710	11.800	-	-	-
Total Adjustments	-51.290	-	-8.800	-	-8.800
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• BTA Disestablishment	-	-	-8.800	-	-8.800
• Congressional Reductions	-51.290	-	-	-	-

Change Summary Explanation

FY 2010 reduction in funding is due to funds being transitioned to the individual military departments to oversee, build-out, and deploy beginning in FY10. Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Efforts / Subtotal Cost	18.710	11.800	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System (DIMHRS)*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
FY 2010 Accomplishments: • Completed transfer of DIMHRS Core to the Service • Initiated Proof of Delivery (POD) for Enterprise Information Web (EIW) • Completed the first four PODs providing proof that the proposed technology solution can integrate data from disparate sources in an effective and efficient manner. ***FY 2011 Plans:*** • Complete remaining PODs • Establish EIW operational environment at DMDC • Begin initial integration of Army Integrated Personnel and Pay Systems(IPPS)data • Initiate integration plans and activities for Air Force and Navy IPPS ***FY 2012 Base Plans:*** Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:*** NA					
Accomplishments/Planned Programs Subtotals	18.710	11.800	-	-	-

D. Other Program Funding Summary ($ in Millions)

N/A

E. Acquisition Strategy

Acquisition Approach for Enterprise Information Web (EIW) was submitted to USD(AT&L) in October 2009. Currently EIW is not an acquisition initiative but is engaged in exploring base technology re-application. The Acquisition Strategy for the EIW will be developed in the future when ready to prepare for a milestone A.

Program Transfers to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

F. Performance Metrics

NA

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605018BTA: *Defense Integrated Military Human Resources System (DIMHRS)*	PROJECT 117: *Defense Integrated Military Human Resources System*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DIMHRS Core Integrator/ Developer	C/CPAF	Northrop Grumman:New Orleans, LA	89.515	-		-		-		-	0.000	89.515	
Enterprise Information Web Support	C/TBD	SAIC:McLean, VA	10.498	11.800	Jan 2011	-		-		-	0.000	22.298	
		Subtotal	100.013	11.800		-		-		-	0.000	111.813	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Peoplesoft Consultants	C/FFP	Oracle, Inc.:New Orleans, LA	4.262	-		-		-		-	Continuing	Continuing	
Oracle Maintenance	C/FFP	Oracle, Inc.:New Orleans, LA	5.455	-		-		-		-	Continuing	Continuing	
Hosting Costs	MIPR	DISA:Production and COOP Sites	18.471	-		-		-		-	Continuing	Continuing	
		Subtotal	28.188	-		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing 1	MIPR	Army Evaluation Center:New Orleans, LA	0.383	-		-		-		-	0.000	0.383	
Testing 2	MIPR	AFOTEC:New Orleans, LA	0.100	-		-		-		-	0.000	0.100	
Testing 3	MIPR	JITC East:New Orleans, LA	0.726	-		-		-		-	0.000	0.726	
Testing 4	MIPR		0.375	-		-		-		-	0.000	0.375	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		JITC OTE:New Orleans, LA											
Testing 5	MIPR	JITC FFMIA:New Orleans, LA	0.442	-		-		-		-	0.000	0.442	
Testing 6	MIPR	AFPOA:New Orleans, LA	0.133	-		-		-		-	0.000	0.133	
Testing 7	MIPR	Army OTC:New Orleans, LA	1.117	-		-		-		-	0.000	1.117	
		Subtotal	3.276	-		-		-		-	0.000	3.276	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	131.477	11.800		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605018BTA: *Defense Integrated Military Human Resources System (DIMHRS)*	**PROJECT** 117: *Defense Integrated Military Human Resources System*

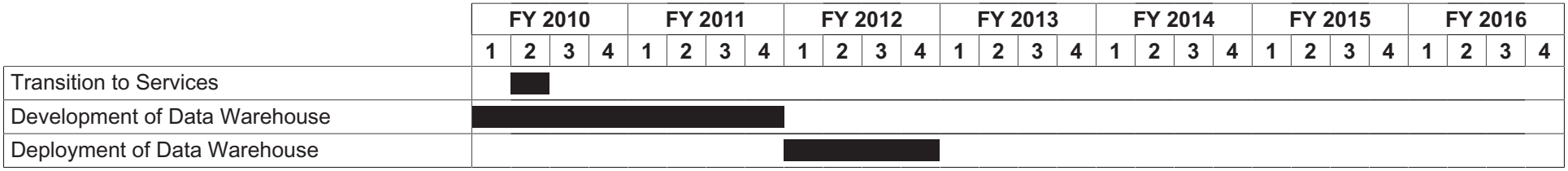

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Transition to Services	2	2010	2	2010
Development of Data Warehouse	1	2010	4	2011
Deployment of Data Warehouse	1	2012	4	2012

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	201.627	184.131	-	-	-	-	-	-	-	Continuing	Continuing
1: *Business Transformation Agency*	81.227	78.788	-	-	-	-	-	-	-	Continuing	Continuing
2: *Defense Information System for Security (DISS)*	29.970	10.000	-	-	-	-	-	-	-	Continuing	Continuing
3: *Standard Procurement System (SPS)*	2.812	1.020	-	-	-	-	-	-	-	Continuing	Continuing
4: *Intragovernmental Value Added Network (IVAN)*	5.277	3.700	-	-	-	-	-	-	-	Continuing	Continuing
5: *Defense Agency Initiative (DAI)*	36.028	39.281	-	-	-	-	-	-	-	Continuing	Continuing
6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	5.003	3.773	-	-	-	-	-	-	-	Continuing	Continuing
7: *Defense Travel System (DTS)*	13.257	11.695	-	-	-	-	-	-	-	Continuing	Continuing
8: *Enterprise Funds Distribution (EFD)*	3.627	3.000	-	-	-	-	-	-	-	Continuing	Continuing
10: *Virtual Interactive Processing System (VIPS)*	16.783	19.774	-	-	-	-	-	-	-	Continuing	Continuing
11: *Business Enterprise Information Services (BEIS)*	7.643	13.100	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Business Transformation Agency (BTA) leads and coordinates business transformation efforts across the Department of Defense (DoD). The BTA also directly supports the mission of the warfighter through the Task Force to Improve Business and Stability Operations (TFBSO) in Iraq, support for which is funded through the Army. The Task Force is reviewing and assessing the DoD business enterprise processes and associated systems in Iraq affecting contracting, logistics, fund distribution, and financial management. The Task Force focuses on providing systems solutions to support theatre commander's goals for reconstruction and economic development.

The BTA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations. Changes in the nature of military operations place increased pressure on the business infrastructure

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
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to provide mission-driven, adaptive and agile services and information. To support this transition, Defense business operations must be as nimble, adaptive and accountable as any organization in the world.

To achieve concrete outcomes and to make further progress in transforming the Department's business operations, the BTA has identified the following six guiding principles as the bedrock of business transformation efforts, and the concepts around which results can be measured.
•Strategic Alignment of DoD's approach to optimizing its business mission area must be achieved throughout the organization.

•Standardize essential operational data, processes, and business rules in order to significantly improve the Department's ability to process and share information throughout the enterprise.

•Simplify the Department's overly complex business rules that complicate operations, lead to expensive and risk-filled solutions, and inhibit breakthrough performance improvement.

•Streamline the Department's core end-to-end business processes to eliminate non-value added activities and achieve significant improvements in the efficiency and effectiveness of business operations.

•Eliminate Stovepipe operations; optimize end-to-end processes.

•Deploy Systems and Services rapidly and cost effectively with a conscious focus on sound requirements management and comprehensive risk mitigation to achieve improved efficiency and effectiveness throughout the entire DoD enterprise.

As the single agency responsible for DoD Enterprise business transformation functions, the BTA is establishing and enforcing requirements, principles, standards, systems, procedures, and practices governing business transformation. Defense business operations are being streamlined so that DoD can more effectively deliver warfighting capabilities, manage growing pressures on resources, and benefit from economies of scale. Better integration reduces costs by improving information quality, minimizing system customization, and allowing DoD to leverage commercial best practices in implementing business systems.

The BTA vision is to be the champion for driving and accelerating improvements to business operations across the Department of Defense. The BTA vision supports consolidation and streamlining of the various DoD business transformation activities, increasing efficiency, and strengthening acquisition oversight of business transformation initiatives and systems, eliminating redundancy and overhead.

Program Transfers to DLA & OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Business Transformation Agency	DATE: February 2011
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B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	197.008	184.131	184.131	-	184.131
Current President's Budget	201.627	184.131	-	-	-
Total Adjustments	4.619	-	-184.131	-	-184.131
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	10.000	-			
• SBIR/STTR Transfer	-	-			
• BTA Disestablishment	-	-	-184.131	-	-184.131
• Congressional Reductions	-5.381	-	-	-	-

Change Summary Explanation

Congressional Action in FY 2010 targeted Defense Agency Initiative (-4.500M) to defer 1 major fielding as well as additional reductions due to Ecomomic Assumptions.

Program Transfers to DLA & OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Business Transformation Agency*	81.227	78.788	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0			

A. Mission Description and Budget Item Justification

- Define DoD business enterprise architecture (BEA)
- Analyze and assess DoD business system modernization and system training needs
- Establish a Component Acquisition Executive (CAE) structure to effectively manage and oversee numerous DoD-wide RDT&E programs
- Establish a Service-Oriented Architecture (SOA) to coordinate linkages between business related IT services and approved architectures
- Map DoD business processes
- Develop transformation architectural content
- Integrate transformation processes into DoD business processes one-by-one
- Train, test and measure acquisition solutions' effectiveness/achievement of transformation goals
- Develop, modify and extend DoD business enterprise architecture as DoD governance changes
- Develop, promulgate and maintain enterprise architecture methodologies, standards and configuration control
- Ensure compliance with US Code Title 10, Part I, Chapter 7, Section 186, Defense Business System Management Committee and US Code Title 10, Part IV, Chapter 131, Section 2222, Defense business systems: architecture, accountability, and modernization, and attendant review and reporting requirements

Program Transfer to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	81.227	78.788	-	-	-
Articles:	0	0			
FY 2010 Accomplishments:					
- Web-enabled the ETP and published it on-line (November 2009)					
- Delivered Congressional Report on Defense Business Operations (March 2010)					
- Tracked and reported business system development and deployment milestones for systems					
- In coordination with the Defense Chief Management Office (DCMO), developed and issued new milestone and measures guidance and related templates and workbooks.					
- Developed new approaches to strategically align business system investments to SMP priorities and end-to-end processes in the BEA					
- Mapped business systems to end-to-end processes for “procure-to-pay” and “hire-to-retire”.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Analyzed reported progress against business system milestones and documented analysis in the Congressional Report on Defense Business Operations - Engaged external planning and investment managers from other OSD offices, MilDeps, and Agencies to socialize new concepts, discuss new requirements and gather feedback and via a series of meetings (e.g. kick-off meetings, lessons learned discussions, etc.)- - Developed and delivered an externally facing collaboration capability using Web 2.0 technologies to keep external stakeholders updated on business transition planning requirements and progress. - Developed electronic dashboards for Core business systems that included: system and modernization description; information about its alignment to the BEA and end-to-end processes; and milestone, measure, cost information. - Delivered the IV&V assessment of the BEA 7.0 (March 2010) - Delivered IV&V analysis of DIPTR data standards to EP&I Director - Performed FY12 Exhibit 300 WSLM/MS&SM Investments Review - Planned and hosted and IRB Workshop - Developed a Standardized IRB slide deck Template for Acquisition Decisions - Standardized IRB slide deck Template for Acquisition Decisions - Performed Business Process Reviews - Performed analysis, review and drafted correspondence to update Congress on Critical Change Evaluation and Reports (Navy ERP, GCSS-MC, DIHMRS) - Developed an Acquisition/Certification Automated Tool Version 1 to streamline and standardize DoD business Investment Review processes - Provided enterprise tracking and analysis of GAO/IG Audits and coordinated information sharing sessions - Performed analysis and presented leadership briefings on Integrated Personnel Pay System (IPPS)/Acquisition Strategy - Prepared Monthly DBSMC Materials - Facilitated Monthly IRB Meetings - Processed document for Financial Management (FM) and Weapons Systems Lifecycle Management/ Material Supply and Services Management (WSLM/MSSM) Investment Review Board (IRB) Certifications, Recertifications, Decertifications, and Annual ReviewsDoD Component CIO Evaluation Scorecard (Monthly and Quarterly Updates) - Provided governance support of the Defense Sourcing Portfolio (Steering Committee, Portfolio Broads, and requirements Committee)					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Reviewed approximately 150 Component IRB packages and assign conditions as necessary - Coordinated capabilities and requirements with Component and OSD stakeholders - Provided all BEA version 7.0 content and internal CSE architecture support in preparation for BEA 8.0 - Provided support for the development of minimum End-to-End data standards for P2P and O2C - Used the LSS process to develop alternative for Preponderance of Funds and Streamline Transactions of Others - Used the LSS process to develop process to reduce Transactions For Others - Developed a method to identify the areas of opportunity that will require BEA content revisions - Supported the Business Enterprise Common Core Metadata (BECCM) in adjudicating conflicting data standards across the Core Business Mission (CBM) Areas - Ensured that business enterprise solutions required for the expeditionary environments operated effectively - Provided support for DoD “Cash off the battlefield” initiatives - Provided Electronics Funds and data standards support for the Deployed Warfighter - Provided analysis to close business process gaps between DoD and other Agencies - Provided end-to-end business support and guidance to stakeholders for the Deployed Warfighters - Developed and published enterprise debt management solution to provide a DoD-wide approach for improving the efficiency and effectiveness of collecting DoD debts and accounting for accounts receivables. - Implemented BEA 7.0 Improvements: USSGL Transaction Library Linkage; OMB Standard Process Alignment; Delinquent Debt Management; SFIS, FFMIA and BEA LRP Maintenance. Incorporated 34 new and 58 updated LRP into the BEA. - Updated the USSGL SFIS Transaction Library to reflect FY2011 changes in accounting transactions issued by the Department of the Treasury. 1,100 changes were made to the USSGL SFIS Transaction Library. - Developed the OUSD(C) Transaction Library to "drill down" the USSGL Transaction Library to another level, and align the OUSD(C) Standard Chart of Accounts at the DoD transaction level as a means to improve the accuracy and timeliness of DoD financial re - Developed SFIS validation methodology to improve compliance with enterprise standards. - Implemented daily reconciliation process to improve the timeliness and accuracy of the BTA FBWT and also eliminate/reduce unmatched disbursement and unsupportable disbursement figures reported for the BTA. - Supported development and implementation of DCMO BPR assessment methodology in accordance with Section 1072 of 2010 National Defense Authorization Act. - Continue refinement of Hire to Retire End to End process - Continue supporting Business Processing Re-engineering for new development efforts					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Support inter-Service and COCOM collaborative efforts to resolve ongoing business area issues and initiatives. - Refine functional requirements for Virtual Interactive Processing System (VIPS), Defense Enterprise Hiring Solution (DEHS), Defense Retiree & Annuitant Pay System (DRAS), Enterprise Information Warehouse (EIW), and OSD Manpower Tool. - In collaboration with Defense Travel Management Office, further initiatives to simplify Defense Travel and build requirements for the next generation Defense Travel System. ***FY 2011 Plans:*** • Deliver updated Enterprise Transition Plan (ETP) in two formats, in PDF and on-line (October 2010) • Deliver Congressional Report on Defense Business Operations (March 2011) • Refine and improve processes for mapping business systems to end-to-end processes • Track, assess and report on Business Enterprise Architecture (BEA) development and systems deployment using Core Business Mission performance measures • Enter, track and report in the Enterprise Transition Plan (ETP) business systems' development and deployment milestones • Update milestone, measures guidance, related templates and workbooks to be included in the ETP and reports to Congress • Analyze progress against business system milestones and document analysis in the Congressional Report on Defense Business Operations • Continue support of BTA engagement and involvement of external stakeholders, investment managers, other OSD offices,MilDeps, and Agencies • Support coordination of capabilities and requirements with BTA external stakeholders • Continue support to the Business Enterprise Common Core Metadata (BECCM) in adjudicating conflicts in data standards across the Core Business Mission (CBM) Areas • Prepare monthly Defense Business Systems Management Committee (DBSMC) materials • Facilitate monthly Investment Review Board (IRB) meetings • Process Certification, Recertification, Decertification, and Investment Review Board Annual Review requests • Assess and respond to DoD Component Chief Information Officer (CIO) Evaluation Scorecard • Support Acquisition Oversight requirements of Major Automated Information System (MAIS)Major Defense Acquisition Programs (MDAPs) • Support Critical Change Evaluation and Reports Analysis and Review					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
• Provide secure, behind the firewall social media milBook tools supporting Investment Review Board (IRB), Windows Server Lifecycle Management (WSLM)/Material Supply and Services Management (MS&SM), financial Management (FM), Defense Chief Management Office (DCMO), and BTA Internal • Support Quarterly In-Process Reviews (IPR) • Plan and execute semi-annual Investment Review Board (IRB) workshop • Review and enhance policy and guidance for the Investment Review process • Review and estimated 250 DoD component Investment Review board packages and assign, as appropriate • Host Business Enterprise Architecture (BEA) workshops • Analyze BEA content change requests, recommend prioritizations, coordinate with BTA Directors/Deputy Chief Management Office (DCMO) • Continue support to the Defense Sourcing Portfolio (Steeringcommittee, Portfolio Boards, and Requirements Committee) DW Milestones FY 2011: • Align business system investments to Symmetric Multi-Processing (SMP) priorities and end-to-end processes in the Business Enterprise Architecture (BEA) • Define target system environments for Procure-to-Pay and Hire-to-Retire • Develop and integrate into existing modules refined processes for mapping business systems to end-to-end processes • Engage, involve and inform BTA external stakeholders • Develop solution and training to improve web-enabled Enterprise Transition Plan (ETP) usability • Develop solution for automating metric and milestone data gathering from BTA external stakeholders • Continue Lean Six Sigma methods to reduce Transactions by Others • Continue to identify areas of opportunity for transformation that will require Business Enterprise Architecture (BEA) revision(s) • Continue to define requirements with DLA and theService components for solution(s) for rejection of direct vendor delivery orders by requisitioning activities • Continue applications deployment/integration/interface support for deployed warfighter, expeditionary and battlefield initiatives • Expand analysis of DoD Information Technology Portfolio Registry (DIPTR) data standards • Develop Enterprise Planning and Investment (EP&I) dashboard metrics for BTA					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
• Deliver Acquisition/Certification Automated Business Process Management (BPM) Tool Version 2 • Initiate development of Acquisition/Certification Automated BMP Tool Version 3 requirements • Develop solution to improve the query capability of DoD Information Technology Portfolio Registry (DITPR) and facilitate transition planning • Integrate on-line Enterprise Transition Plan (ETP) data with on-line business system related investment budget/ cost/performance data to improve decision support and analysis • Exercise contract option for the independent verification and validation (V&V) assessment of BEA 7.1 and BEA 7.2 • Exercise contract option for the IV&V assessment of the BEA 8.0 • Coordinate capabilities and requirements with DoD Components and OSD stakeholders • Continue BEA version 8.0 content development and Common Supplier Engagement (CSE) architecture support • Develop minimum end-to-end data standards for remaining end-to-end processes • Develop and release DoD-wide implementation guidance for the annual release of the Business Enterprise Architecture (BEA) • Continue to develop and enhance analysis and decision making tools for the investment review process • Continue development/improvement and performance evaluation of the P2P pilot using Accounts Payable System (APS) for Other Defense Agencies, Performance Assessment Model and P2P portal • Lead requirements analysis support toward meeting Enterprise Transition Plan milestones for Computer Science and Engineering (CSE)-related capabilities and all BTA managed enterprise systems in the Defense Sourcing Portfolio • Develop and initiate user training for new systems with new user interface/dashboards/procedures ***FY 2012 Base Plans:*** Program Transfer to OSD (DCMO) as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:*** NA					
Accomplishments/Planned Programs Subtotals	81.227	78.788	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The BTA acquisition strategy is tailored to meet the diverse needs of the agency. The needs vary from projects in foreign countries to special DoD enterprise wide initiatives. To meet our existing and future needs the Agency is streamlining contracts to meet the future requirements, utilizing existing DoD contract vehicles (IDIQ contracts, BPA, etc.), conducting full and open competition for unique needs, and creating unique BTA specific IDIQ contracts for specific needs. The BTA has a built-in mechanism to promote small business contracting, including having small business requirements in the large contract solicitations.

BTA Disestablishment in FY2011 per SECDEF Decision.

E. Performance Metrics

FINANCIAL VISIBILITY:

1. SFIS Compliance Achievement - Percentage of DoD Assets Reported

Baseline - 2009	Actual - 2009	Target - 2010	Goal - 2010
88%	88%	95%	100%

2. SFIS Compliant Business Systems - Number of Systems

Baseline - 2008	Actual - 2009	Target - 2010	Goal
16	29	42	58 or 100% of all Business systems

MATERIAL VISIBILITY:

3. RFID - Customer Delivery Visibility Hawaii - PACOM AOR Integrated Distribution Lane (IDL) - Percentage

FY 2009	Baseline	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY 2010 - Target (Qtr 4)
Visibility without RFID	38%	20%	20%	18%	100%	
Visibility with RFID	38%	75%	87%	88%	80%	90%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 1: *Business Transformation Agency*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	C/T&M	BTA:Arlington VA	7.837	12.531	Nov 2010	-		-		-	Continuing	Continuing	
Systems Engineering	C/T&M	BTA:Arlington, VA	14.350	16.716	Feb 2011	-		-		-	Continuing	Continuing	
Software Development	C/T&M	BTA:Arlington, VA	4.841	3.566	Nov 2010	-		-		-	Continuing	Continuing	
Configuration Management	C/T&M	BTA:Arlington, VA	6.734	3.000	Dec 2010	-		-		-	Continuing	Continuing	
		Subtotal	33.762	35.813		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	C/T&M	BTA:Arlington, VA	6.659	2.956		-		-		-	Continuing	Continuing	
		Subtotal	6.659	2.956		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
RPILM CBMA Technical and Admin Services	C/T&M	OSD:Arlington, VA	5.509	6.717	Nov 2010	-		-		-	Continuing	Continuing	
Management Support	C/Various	BTA:Arlington, VA	5.389	6.213	Feb 2011	-		-		-	Continuing	Continuing	
Contract Engineering Support	C/T&M	BTA:Arlington, VA	6.882	10.017	Nov 2010	-		-		-	Continuing	Continuing	
Civilian Salaries	Allot	BTA:Arlington, VA	4.022	17.072		-		-		-	Continuing	Continuing	
		Subtotal	21.802	40.019		-		-		-			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	62.223	78.788		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

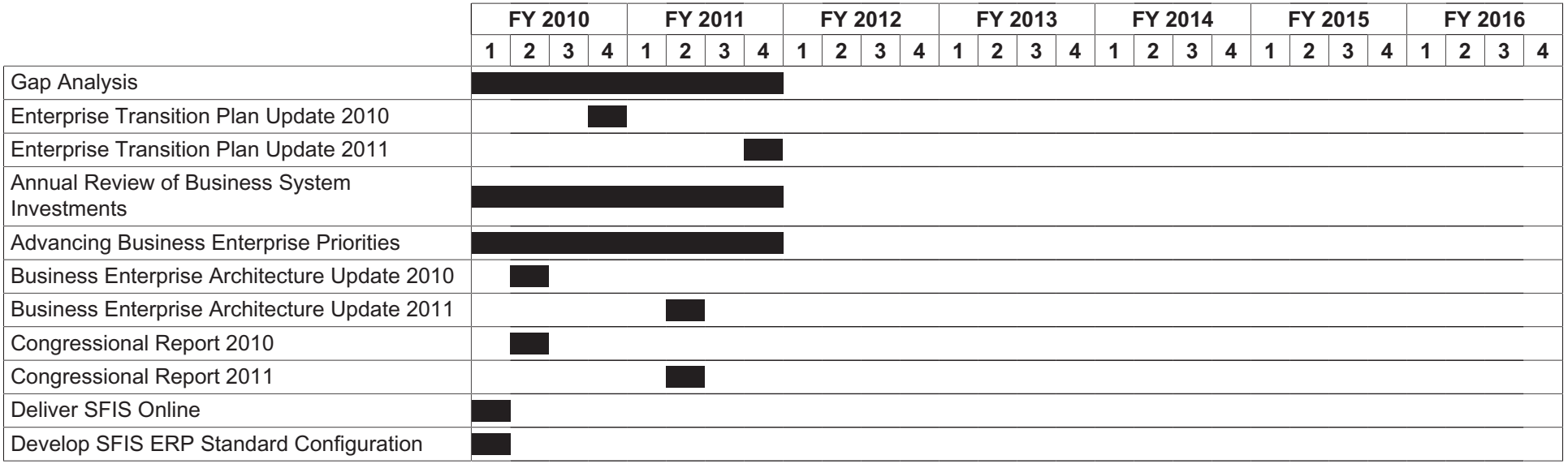

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 1: *Business Transformation Agency*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Gap Analysis	1	2010	4	2011
Enterprise Transition Plan Update 2010	4	2010	4	2010
Enterprise Transition Plan Update 2011	4	2011	4	2011
Annual Review of Business System Investments	1	2010	4	2011
Advancing Business Enterprise Priorities	1	2010	4	2011
Business Enterprise Architecture Update 2010	2	2010	2	2010
Business Enterprise Architecture Update 2011	2	2011	2	2011
Congressional Report 2010	2	2010	2	2010
Congressional Report 2011	2	2011	2	2011
Deliver SFIS Online	1	2010	1	2010
Develop SFIS ERP Standard Configuration	1	2010	1	2010

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *Defense Information System for Security (DISS)*	29.970	10.000	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In response to significant, continuing security clearance timeliness concerns, Congress called for improvements and established specific timeliness goals as part of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Since the enactment of IRTPA, average timeliness for 90 percent of all clearance determinations reported has been substantially improved, from 265 days (in 2005) to 82 days (4th Quarter, Fiscal Year (FY) 2008). These performance gains have been realized primarily as a result of increased investigative and adjudicative capacity, and increased accountability for performance.

To further improve timeliness and achieve the IRTPA goal of 60 days or better, a transformed process for making hiring and clearing determinations has been designed, as first described in the Initial Report on Security and Suitability Process Reform, dated April 30, 2008. This process will leverage modern tools and technologies, yet still yield the quality of information needed to make these determinations.
Key features of the design include:
− More relevant information is collected and validated at the beginning of the process, using the application, automated record checks, and subject interview.
− Automation is used to make the process faster, reduce manual activity and leverage additional data sources.
− Field investigative activity is focused to collect and validate targeted information.
− Risk decisions rely on modern analytic tools rather than practices that avoid risk.
− Relevant data is better used for subsequent hiring or clearing decisions, reducing duplication of requests and ensuring consistent quality and standards.
− Continuous evaluation techniques replace periodic reinvestigations, utilizing more frequent automated database checks to identify security relevant issues among already cleared personnel, permitting targeted resolution of cases as issues arise.

The Joint Security and Suitability Reform Team has been a collaborative effort with representatives from the Department of Defense (DoD), the Office of Management and Budget (OMB), the Office of the Director of National Intelligence (ODNI), and the Office of Personnel Management (OPM). Within the DoD, the Personnel Security Clearance Process is being addressed through Defense Information System for Security (DISS) program.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	29.970	10.000	-	-	-
FY 2010 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
• Automated Record Check Initial Operating Capability to DoD • Clean case eAdjudication to select DoD populations (Navy , DISCO, Air Force and WHS) • Continued eAdjudication system enhancements • Automated Record Check-enabled on select DoD population • Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/system • Requirements and system development for electronic application, portal and data warehouse • Completed eAdjudication system ***FY 2011 Plans:*** • Automated Record Check Capability to DoD populations, to include the ability to receive data from new databases as well as increased speed capabilities in processing. • Automated Record Check system development • Contract for Portal, Enterprise Services, Joint Verification Services and Integration of CATS/ACES • Deliverables - DISS Portal (user interface for adjudicators to enter/review information) and DISS Enterprise Services (how component systems are integrated for one overarching system) • Milestone B ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	29.970	10.000	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). The new system will improve information sharing capabilities, accelerate clearance-processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of capabilities and provides an approach which limits the Government's risk.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Clearance Procesing Time - (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
72	72	20	20

Metric 2: Number of Electronic Adjudications Processed (in thousands)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
8	100	100	100

Metric 3: Processing time for initial investigations (in days)

Baseline - 2009	Actual - 2009	Target - 2010	Goal - FY 2010
80.75	80.75	40	40

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support -1	MIPR	Defense Personnel Security Research Center:Monterey, California	18.041	-		-		-		-	0.000	18.041	
Development Support - 2	MIPR	U. S. Army Central Personnel Security Clearance Facility:Fort Meade, Maryland	11.847	-		-		-		-	0.00	11.847	
Development Support - 3	C/FFP	IBM:Bethesda, Maryland	26.536	6.000	Jun 2011	-		-		-	0.00	32.536	
Development Support - 4	MIPR	Navy:Washington, DC	0.435	-		-		-		-	0.00	0.435	
Development Support - 5	MIPR	DSS:Alexandria, VA	1.712	-		-		-		-	0.000	1.712	
Development Support - 6	SS/FFP	U.S. Army Central Personnel Security Clearance Facility:Fort Meade, MD	6.201	-		-		-		-	0.000	6.201	
Development Support DEMOS	C/FFP	Various:Various	4.474	-		-		-		-	0.000	4.474	
Development Support - (D)	MIPR	OTHER:OTHER	1.740	-		-		-		-	0.000	1.740	
Development Support - JVS	C/CPIF	TBD:TBD	7.964	1.652	Jun 2011	-		-		-	0.000	9.616	
		Subtotal	78.950	7.652		-		-		-	0.000	86.602	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Labor	Allot	Business Transformation Agency:Arlington, VA	2.207	2.138	Oct 2011	-		-		-	0.000	4.345	
Travel	Allot	Business Transformation Agency:Arlington, VA	0.243	0.200	Oct 2011	-		-		-	0.000	0.443	
Training	Allot	Business Transformation Agency:Arlington, VA	-	0.010	Oct 2011	-		-		-	0.000	0.010	
		Subtotal	2.450	2.348		-		-		-	0.000	4.798	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	81.400	10.000		-		-		-	0.000	91.400	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

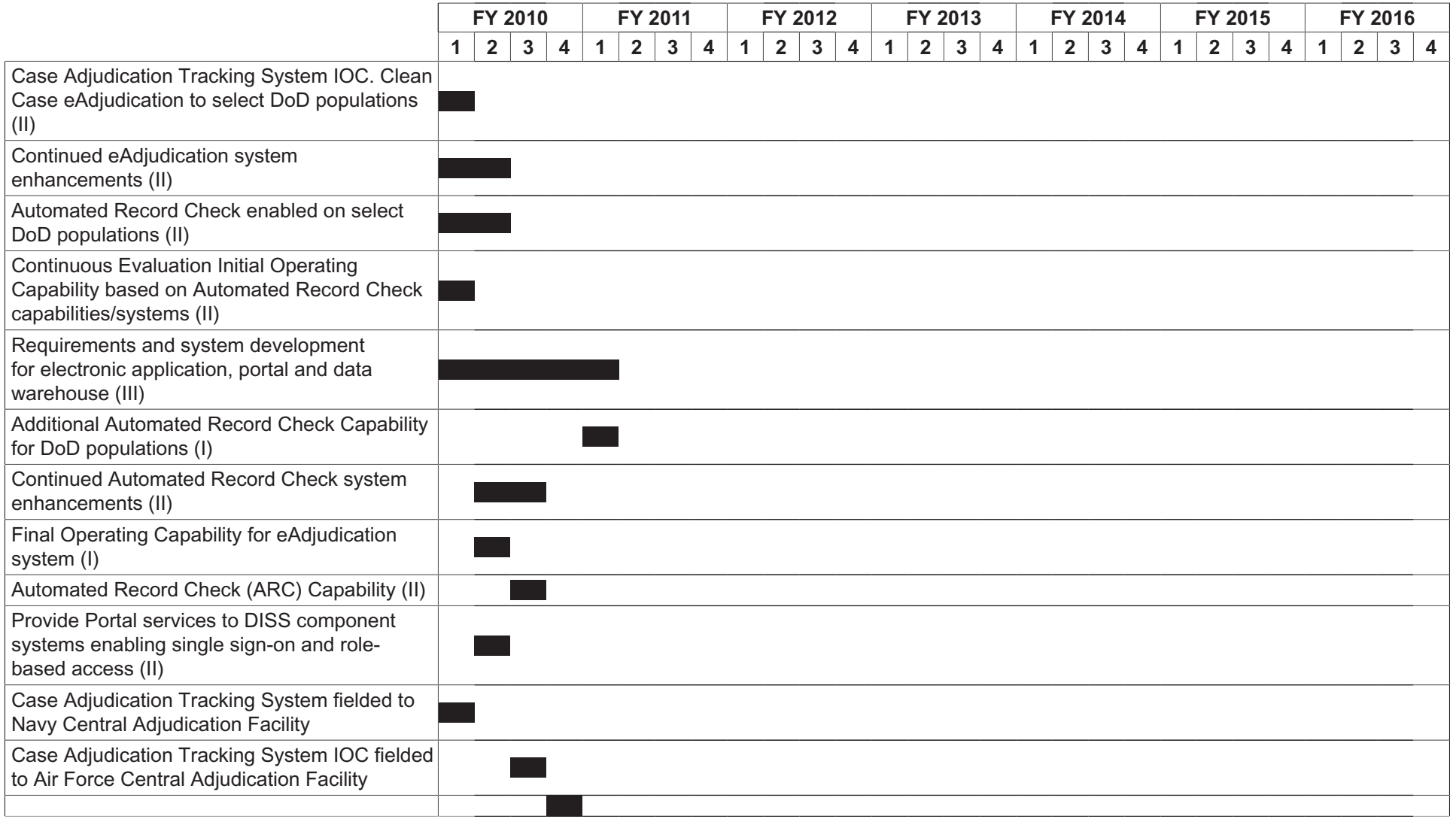

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

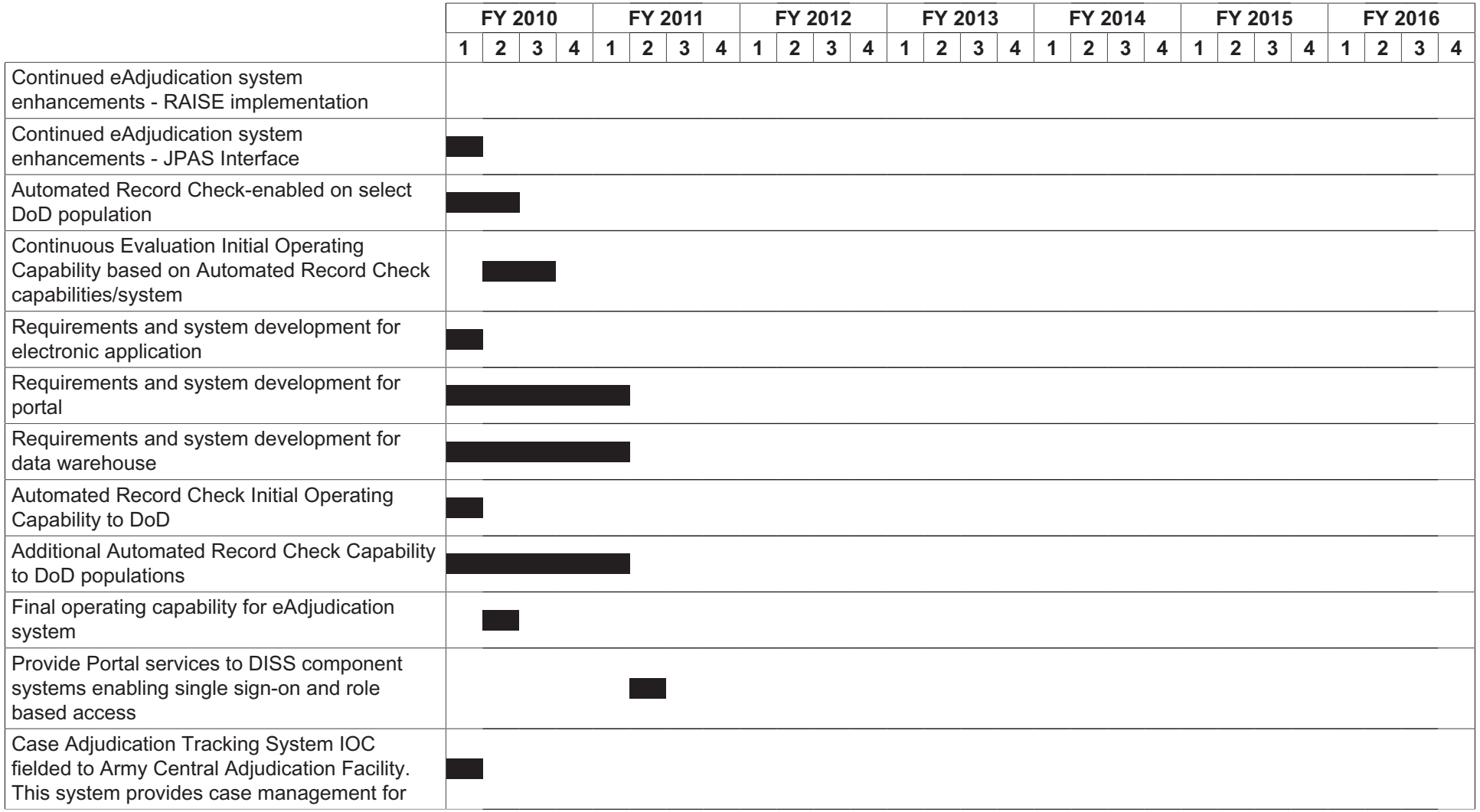

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 2: *Defense Information System for Security (DISS)*

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
adjudication with electronic adjudication and delivery.																												
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (III)																												

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (II)	1	2010	1	2010
Continued eAdjudication system enhancements (II)	1	2010	2	2010
Automated Record Check enabled on select DoD populations (II)	1	2010	2	2010
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/systems (II)	1	2010	1	2010
Requirements and system development for electronic application, portal and data warehouse (III)	1	2010	1	2011
Additional Automated Record Check Capability for DoD populations (I)	1	2011	1	2011
Continued Automated Record Check system enhancements (II)	2	2010	3	2010
Final Operating Capability for eAdjudication system (I)	2	2010	2	2010
Automated Record Check (ARC) Capability (II)	3	2010	3	2010
Provide Portal services to DISS component systems enabling single sign-on and role-based access (II)	2	2010	2	2010
Case Adjudication Tracking System fielded to Navy Central Adjudication Facility	1	2010	1	2010
Case Adjudication Tracking System IOC fielded to Air Force Central Adjudication Facility	3	2010	3	2010
Continued eAdjudication system enhancements - RAISE implementation	4	2010	4	2010
Continued eAdjudication system enhancements - JPAS Interface	1	2010	1	2010
Automated Record Check-enabled on select DoD population	1	2010	2	2010
Continuous Evaluation Initial Operating Capability based on Automated Record Check capabilities/system	2	2010	3	2010
Requirements and system development for electronic application	1	2010	1	2010
Requirements and system development for portal	1	2010	1	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 2: *Defense Information System for Security (DISS)*

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Requirements and system development for data warehouse	1	2010	1	2011
Automated Record Check Initial Operating Capability to DoD	1	2010	1	2010
Additional Automated Record Check Capability to DoD populations	1	2010	1	2011
Final operating capability for eAdjudication system	2	2010	2	2010
Provide Portal services to DISS component systems enabling single sign-on and role based access	2	2011	2	2011
Case Adjudication Tracking System IOC fielded to Army Central Adjudication Facility. This system provides case management for adjudication with electronic adjudication and delivery.	1	2010	1	2010
Case Adjudication Tracking System IOC. Clean Case eAdjudication to select DoD populations (III)	1	2010	1	2010

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Standard Procurement System (SPS)*	2.812	1.020	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Standard Procurement System (SPS) automates the contracting process from procurement request through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration. SPS has made significant strides towards transforming the way the Department of Defense (DoD) does business, and impacts the following critical DoD Business Value Added (BVA) outcomes: On Time Request, Cash-to-Cash, Urgent Requests, and Financial Transparency.

SPS is currently supporting over 27,000 users in the field, including all Services and 17 other organizations and Agencies worldwide.

The Milestone Decision Authority (MDA) memorandum dated 31 January 2007 stated SPS will not continue development or deploy SPS Version 4.2.3. The SPS program received an Acquisition Decision Memorandum (ADM) dated 7 August 2009 indicating SPS as fully deployed and in the Sustainment phase.

RDT&E funding for FY 2010 and 2011 adds enhanced capability to the SPS application.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	2.812	1.020	-	-	-
FY 2010 Accomplishments: Designed and developed changes to the SPS Version 4.2.2 platform to implement enhancements identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee. - Tested SR11 new hardware and software requirements and approved functionality - Tested Procurement Data Standard (PDS) Phase I (Award) Mapping approved in Jul 2010 - Completed hosting Joint Organizational Query (JOQ) User Acceptance Test - Tested quarterly integration updates - Participated in the review of requirements, documentation and Development of SR12 - Completed the review of requirements of SR13					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Outcomes: 1. Tested SR11 functionality: Archiving Phase 2, which will allow sites to archive-store data (XML) off-line prior to official archiving, restore documents from the storage database to production database, as well as archived data to the storage databases, and deletion capabilities; Capability to reflect Date/Time (store in Greenwich Mean Time (GMT)), but display in local time zone; Transfer documents from one database to another; Send awards and agreements from the originating PD2 system to the external PD2 system; IA control concurrent user sessions with password change; and Change password character tics to minimum length of 15 characters up to 30. 2. Tested DPAP PDS schema 2(award)which included corrections to award schema 1. 3. Successfully completed support and hosting of Joint Organizational Query User acceptance test. 4. Tested Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 5. Participated in the Development of SR12 that was approved by the Defense Sourcing Portfolio (DSP) Steering Committee. 6. Anticipated release of SR11 to user community. 7. Approval to deploy SR11 to user community.					
FY 2011 Plans: Design and develop changes to the SPS Version 4.2.2 platform to implement enhancements, identified as immediate requirements by the Service Representatives and approved by the Defense Sourcing Portfolio (DSP) Steering Committee. - Testing of SR12 approved functionality - Testing of Procurement Data Standard (PDS) Phase II(modifications) - Test quarterly integration updates - Development of SR13 - Full deployment of SR11 and begin deployment of SR12					
Expected Outcomes: 1. Test SR12 functionality: Unit Price Change, Add support for Federal Desktop Core Configurations, Provide new Data Field for Direct Cite and MIPR Fund, IE7, Ability to generate PR Rejection Transactions to originating systems, Add webMethods on Supported Unix Platforms, Access Rights over Workload Management. 2. Testing of Procurement Data Standard (PDS) Phase II -modifications 3. Test Quarterly Integration updates to allow improved legacy interfaces for each SPS Version 4.2.2. platform. 4. Participate in the development, functional specification documents, acceptance test script and testing of SR13 approved by the Defense					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Sourcing Portfolio (DSP) Steering Committee. 5. Full deployment of SR11 to user community. 6. Approval to deploy SR12 to user community. ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:*** na					
Accomplishments/Planned Programs Subtotals	2.812	1.020	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The SPS Acquisition Strategy was prepared by the Defense Procurement Corporate Information Management (CIM) Systems Center in accordance with DoD 5000.2-R and approved 24 March 1997. The Acquisition Decision Memorandum (ADM) dated 31 January 2007 placed SPS in sustainment. The SPS Acquisition Plan was approved 20 February 2009. Furthermore, DBSAE ADM, dated 7 August 2009 confirmed that SPS has been fully deployed and is the sustainment phase.

BTA disestablishment in FY2011 per SECDEF decision

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 3: *Standard Procurement System (SPS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Service Release / Tech Refresh	SS/FFP	CACI:Fairfax, VA	7.522	-		-		-		-	0.000	7.522	
Gov't Testing / Security Enhancements	MIPR	Various:Various	3.862	0.200		-		-		-	0.000	4.062	
Product Sustainment	SS/FFP	CACI:Fairfax, VA	2.420	0.820	Oct 2010	-		-		-	0.000	3.240	
		Subtotal	13.804	1.020		-		-		-	0.000	14.824	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.804	1.020		-		-		-	0.000	14.824	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 3: *Standard Procurement System (SPS)*

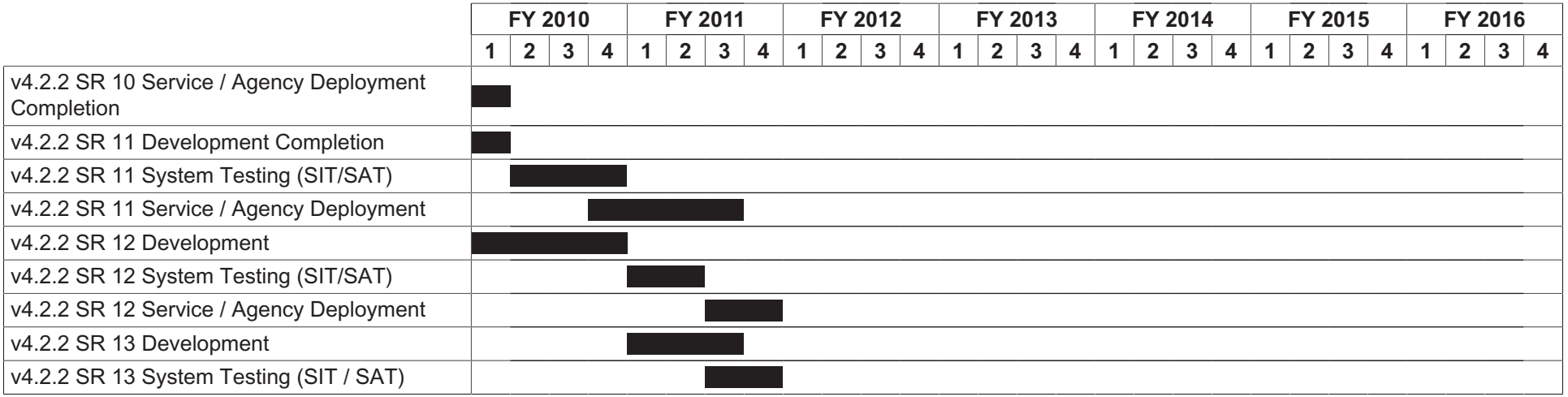

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 3: *Standard Procurement System (SPS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
v4.2.2 SR 10 Service / Agency Deployment Completion	1	2010	1	2010
v4.2.2 SR 11 Development Completion	1	2010	1	2010
v4.2.2 SR 11 System Testing (SIT/SAT)	2	2010	4	2010
v4.2.2 SR 11 Service / Agency Deployment	4	2010	3	2011
v4.2.2 SR 12 Development	1	2010	4	2010
v4.2.2 SR 12 System Testing (SIT/SAT)	1	2011	2	2011
v4.2.2 SR 12 Service / Agency Deployment	3	2011	4	2011
v4.2.2 SR 13 Development	1	2011	3	2011
v4.2.2 SR 13 System Testing (SIT / SAT)	3	2011	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *Intragovernmental Value Added Network (IVAN)*	5.277	3.700	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Mission: IVAN addresses the long-standing material weakness identified by the GAO and DoDIG associated with Intragovernmental Transactions (IGT) by establishing the necessary data requirements, processes and business rules needed to provide DoD visibility over IGT activities and reduce the potential for related Anti-Deficiency Act violations.

Concept/Scope: IVAN is focused on addressing the issues surrounding reimbursable orders between DoD reporting entities and between DoD and other Federal Agencies. In 2006, DoD developed a "to-be" concept for how intragovernmental orders should be accomplished. These requirements were published in the DoD Business Enterprise Architecture (BEA). In 2007, DoD determined the need to validate the BEA through use of an automated tool which might also serve as an interim solution until full deployment of the DoD target environment. A proof-of-concept effort was initiated in 2007 focusing on DoD to DoD orders and, in 2008, extending to DoD to Federal Agency orders. In FY 2009, IVAN was established as a formal program, achieved Milestone B and began initial limited deployments. In 2010, IVAN began formal deployment from a DISA hosted production facitiy. Addressing the IGT issues is a key aspect of providing financial transparency and resolving the numerous IGT related findings of the GAO and DoDIG.

Impact: IVAN will provide the following:
--Address material weakness requirements for IGT
--Establish internal controls & financial visibility to minimize potential for Anti-Deficiency Act (ADA) violation situations
--Improve timeliness and accuracy of accounting transaction postings through automation
--Improve process efficiency through automation and reduction of manpower requirements, process errors and rework due to manual activities
--Provide centralized visibility into IGT details to support research for eliminations and spend analysis

BTA disestablishment in FY2011 per SECDEF decision

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	5.277	3.700	-	-	-
FY 2010 Accomplishments: - Developed and tested interface with Marine Corps SABRS accounting system - Complete FFMIA Assessment					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 4: *Intragovernmental Value Added Network (IVAN)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Began definition of interface requirements with target ERP Systems - Completed configuration and developmental testing for Increment 1 functionality - Developed IVAN capability to support Interagency Agreements between Federal trading partners - Deployed IVAN to Washington Headquarters Service ***FY 2011 Plans:*** Execution of IVAN FY 2011 development, test, and evaluation has been placed on hold pending further review by OUSD(C). ***FY 2012 Base Plans:*** BTA disestablishment in FY2011 per SECDEF decision ***FY 2012 OCO Plans:*** na					
Accomplishments/Planned Programs Subtotals	5.277	3.700	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Program is on hold pending decision from OUSD-C Comptroller.

BTA disestablishment in FY2011 per SECDEF decision

E. Performance Metrics

Metric: Dollar Amount of level 1 and Level 2 Intragovernmental Buy/Sell orders proccessed in Intragovernmental Value Added Network (IVAN)

Baseline / Actual: FY 2009 Currently less than 1% of annual dollars through IVAN

Target:: By the 4th quarter of 2010 on plan to approve 5% of annual dollars processed through IVAN

Goal(end state): 100% of annual dollars processed through IVAN

*** As the number of IGT/IVAN trading partners increas, the value of orders managed grows, demonstrating the success of the system.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 4: *Intragovernmental Value Added Network (IVAN)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Proof of Concept Development	C/T&M	Compusearch:Dulles, VA	2.736	-		-		-		-	0.000	2.736	
System Configuration and Deployment	C/T&M	Compusearch:Dulles, VA	8.527	1.070	Dec 2010	-		-		-	0.000	9.597	
Product Development/ Integration	C/T&M	Compusearch:Dulles, VA	3.969	1.605	Dec 2010	-		-		-	Continuing	Continuing	
		Subtotal	15.232	2.675		-		-		-			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	C/Various	Various:Various	7.898	1.025	Dec 2010	-		-		-	0.00	8.923	
		Subtotal	7.898	1.025		-		-		-	0.000	8.923	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	23.130	3.700		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 4: *Intragovernmental Value Added Network (IVAN)*

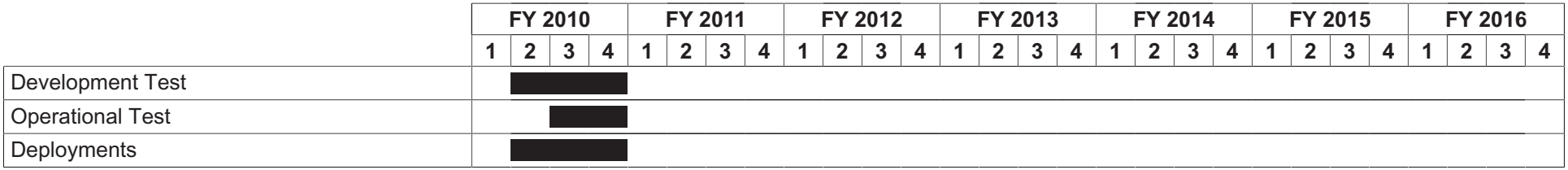

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 4: *Intragovernmental Value Added Network (IVAN)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development Test	2	2010	4	2010
Operational Test	3	2010	4	2010
Deployments	2	2010	4	2010

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: *Defense Agency Initiative (DAI)*	36.028	39.281	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near-real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions within budget execution requirements: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; grants accounting; budget formulation; time and attendance; and re-sales accounting. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.
The benefits of DAI are:
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:
Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments/Planned Program	36.028	39.281	-	-	-
FY 2010 Accomplishments: Implemented DAI Time and Labor (T&L) and Financial capabilities to the Defense Technical Information Center (DTIC), with correspondinding upgrades to the previous implementation at the Business Transformation Agency (BTA). Implemeted DAI T&L at the Office of the Undersecretary of Defense (Comptroller), TRICARE Management Agency (TMA), Defense Media Activity (DMA), Uniformed Services University (USU), and the Missile Defense Agency (MDA). Continued development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow) to achieve the program's Initial Operational Capability (IOC) with Release 1.1.2 (R.1.1.2) in October 2010 and added Working Capital Fund capabilities for the Defense Information Systems Agency (DISA) scheduled for Release 2.0. Completed System Integration Test (SIT), System Qualification Test (SQT) and System Acceptance Test (SAT) on R.1.1.2. Continued deployment preparations (site surveys, training, infrastrucure and sustainment preparations, development and testing for implementing agencies. Sustained the operational, application, and database environments at the DISA hosting sites. Continued ongoing program management efforts.					
FY 2011 Plans: Deliver the next increment of DAI capability. Continue development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow) to achieve capabilites required for FY12 implementing agencies. Continue program activities to test developmental products and prepare FY12 implementing agencies for implementation of DAI (site surveys, training, infrastrucure and sustainment preparations, development and testing).					
FY 2012 Base Plans: Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.					
FY 2012 OCO Plans: NA					
Accomplishments/Planned Programs Subtotals	36.028	39.281	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 5: *Defense Agency Initiative (DAI)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DAI will be developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by implemented and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority. The program management office (PMO) is responsible for all aspects of program control and execution within the Defense Acquisition System. It is supported by multiple contractors in integration of the overall effort, as well as execution of specific functions within the acquisition process. The DAI PMO will use a combination of Firm Fixed Price, Time & Material and Cost plus award fee contracts to support the delivery and sustainment of required capabilities.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: DAI Transctions for self (days to post contract action)

Baseline - 2009	Actual - 2009 Qtr 3	Target - 2009 Qtr 4	Goal - 2010
2.7	2.7	1.8	1.0

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Implementation Support	C/CPAF	CACI:Chantilly, VA	16.953	10.655	Dec 2010	-		-		-	Continuing	Continuing	
Accounting, Time and Labor	C/CPAF	CACI:Chantilly, VA	3.190	2.016	Jan 2010	-		-		-	Continuing	Continuing	
O2C	C/CPAF	IBM:Bethesda, MD	7.129	4.274	Jan 2010	-		-		-	Continuing	Continuing	
Global Model RICE and IA	C/CPAF	CSC:Falls Church, VA	5.164	3.632	Jan 2010	-		-		-	Continuing	Continuing	
PMO IMS and CM Support	C/CPAF	Ernest & Young:New York, NY	3.663	1.050	Apr 2010	-		-		-	Continuing	Continuing	
GEX Interface Support	C/FFP	Northrup Grunman:Arlington, VA	4.984	1.400	Feb 2010	-		-		-	Continuing	Continuing	
Informatica License Renewals	C/FFP	Informatica:Redwood City, CA	0.116	0.119	Dec 2010	-		-		-	Continuing	Continuing	
Application/Database Management	C/FFP	DLT Solutions:Herndon, VA	4.001	4.162	Dec 2010	-		-		-	Continuing	Continuing	
PMO Administration Support	C/FFP	Tai Pedro:Silver Spring, MD	0.115	0.074	Jan 2010	-		-		-	Continuing	Continuing	
Noetix Reporting Tool License	C/FFP	DLT Solutions:Herndon, VA	1.070	0.957	Aug 2011	-		-		-	Continuing	Continuing	
Software Converstion Support	SS/FFP	Informatica:Redwood City, CA	2.576	2.080	Oct 2010	-		-		-	Continuing	Continuing	
Software License Purchase	C/FFP	DELL:Round Rock, Texas	2.809	0.001	Nov 2010	-		-		-	Continuing	Continuing	
Global Model Development/ Configuration	C/TBD	CACI:Arlington, VA	-	-		-		-		-	Continuing	Continuing	
		Subtotal	51.770	30.420		-		-		-			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISA Hosting	MIPR	DISA:Arlington, VA	11.347	4.322	Dec 2010	-		-		-	Continuing	Continuing	
Help Desk	C/CPAF	Various:Various	0.290	-		-		-		-	Continuing	Continuing	
		Subtotal	11.637	4.322		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	JITC:Indian Head, MD	2.885	1.751	Oct 2010	-		-		-	Continuing	Continuing	
		Subtotal	2.885	1.751		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Civilian Labor	Allot	Business Transformation Agency:Arlington, VA	4.645	2.788		-		-		-	Continuing	Continuing	
		Subtotal	4.645	2.788		-		-		-			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	70.937	39.281		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 5: *Defense Agency Initiative (DAI)*

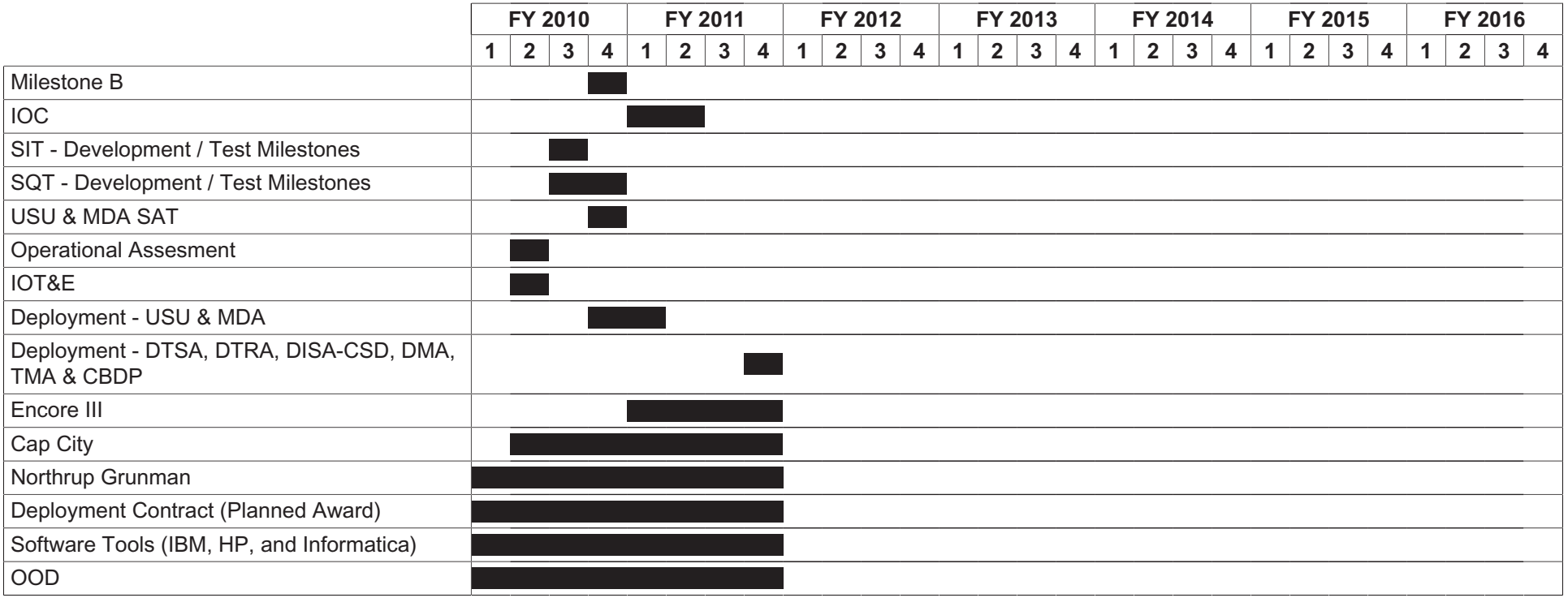

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 5: *Defense Agency Initiative (DAI)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Milestone B	4	2010	4	2010
IOC	1	2011	2	2011
SIT - Development / Test Milestones	3	2010	3	2010
SQT - Development / Test Milestones	3	2010	4	2010
USU & MDA SAT	4	2010	4	2010
Operational Assesment	2	2010	2	2010
IOT&E	2	2010	2	2010
Deployment - USU & MDA	4	2010	1	2011
Deployment - DTSA, DTRA, DISA-CSD, DMA, TMA & CBDP	4	2011	4	2011
Encore III	1	2011	4	2011
Cap City	2	2010	4	2011
Northrup Grunman	1	2010	4	2011
Deployment Contract (Planned Award)	1	2010	4	2011
Software Tools (IBM, HP, and Informatica)	1	2010	4	2011
OOD	1	2010	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*	5.003	3.773	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Electronic Document Access (EDA), Wide Area Work Flow (WAWF), and Global Exchange Services (GEX) programs are part of the BTA Common Sourcing Environment (CSE). The goals of the CSE are to simplify and standardize the methods that DoD uses to interact with commercial and government suppliers in the acquisition of catalog, stock, as well as made-to-order and engineer-to-order goods and services initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense (DoD).

EDA is a web-based system that provides secure online access, storage, and retrieval of contracts, contract modifications, personal property and freight Government Bills of Lading (GBLs), DFAS Transactions for Others (E110), vouchers, and Contract Deficiency Reports to authorized users throughout the DoD. EDA provides for the online creation of Contract Deficiency Reports (CDRs) and the CDR Workflow. The CDR Workflow provides users with the ability to identify, track and resolve contract deficiencies online. EDA supports DoD's efforts to reduce unmatched disbursements in the DoD payment process through data sharing and electronic processing. Benefits include global accessibility to procurement documents, reduced cycle time to payment, reduction of unmatched disbursements, reduced paper consumption, reduced need for re-keying, improved data accuracy, and increased audit capability to the user community.

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth $301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over $77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

Global Exchange Service (GEX) provides data transformation and routing services between diverse government systems, applications and eBusiness communities of interest. This capability provides enterprise services and eliminates the need for individual programs to create transformation services. GEX supports DoD's efforts to

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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streamline business processes by providing allowing data sharing and auditing of the data transactions. GEX maintains critical interfaces in support of DAI, WAWF, EDA, SPS, DTS, DFAS, GTN, multiple service ERPs and other commercial systems doing business with the government.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	5.003	3.773	-	-	-
FY 2010 Accomplishments: - Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continued Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of the EDA, GEX and WAWF systems. - Implemented WAWF (Technical Refresh) to move the Administration function (HAM/GAM/SAM/PMO User/ Super Users/Auditor) to Model View Controller Java server Faces Phase I - Implemented interface to DFAS PuRE system in order to mask Social Security Information - Added capability to accept and render contract and delivery order documents utilizing the Procurement Data Standard (PDS) - Executed 508 compliance testing - Provided for Common Access Card (CAC), Section 508 compliance/accessibility testing and end-to-end in support of each software version release for GEX, EDA, and WAWF systems. - Implemented WAWF Section 508 Compliance Phase II - Continued System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Deployed WAWF V4.2 Release 2QFY10 - Added a capability to create a new invoice type/module in WAWF to provide the capability to process NAVSEA Ship Acquisition invoices which include new ship construction, design, planning and repair support. - Provided the capability for vendor to identify attachments as containing data deliverables pursuant to a CDRL and identify the destination system. - Completed initial review of the WAWF Data transactions- Data Clean Up Initiative - Rules of Behavior Security Policy for WAWF Electronic Document Interchange/File Transfer Protocol users - Provided the capability to take an EDI 811 Telecom invoice into GEX where the 811s will be processed and paid through the FABS system (pay DoDAAC HQ0251), MISC Pay non contract, and billings that are contract based.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Deployed WAWF V4.2.1 Release 3QFY10 ***FY 2011 Plans:*** - Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of GEX and WAWF systems. - Provide a capability to generate receiving reports for items bought on contracts using the government purchase cards. - Upgrade WAWF Management Reporting System - Develop capability in WAWF for Services Acceptance and Property Transfer for Repairs Phase II - Enhance WAWF (Technical Refresh) to Model View Controller and Java Server Faces Phase II; redesign WAWF database - Add additional data elements and business rules needed to process medical shipments dramatically increasing WAWF volume - Suppress payment files to entitlement systems when they are received in WAWF through another means such as the external acceptance system - Allow WAWF to utilize IUID Registry's API to only allow submission of unique UII numbers for new acquisition and return of existing UII for Property Transfer - Systematically prohibit a contractor from performing Acceptance on behalf of the government in WAWF - Enhance WAWF's current interface to pre-populate more data elements directly from the contract in EDA - Expand Property Transfer to allow the use of WAWF for non-UII type items - Allows Vendors to utilize the DUNS/ DUNS+4 in the same manor in which they use a CAGE Code in WAWF - WAWF will send a single transaction to both CAPS and IAPS for approved invoices rather than two transactions with partial data - Allows government users to populate data from a previously worked document within WAWF - Change the timing of accounts payable extracts in WAWF to keep the accounting systems more accurate ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
NA					
Accomplishments/Planned Programs Subtotals	5.003	3.773	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Programs follow a spiral development model, increasing the capabilities of the system incrementally with two releases per year to meet requirements approved by the Joint Requirements Board (JRB), which is comprised of representatives from the military Services and other Defense Agencies. Based on the list of requirements, an overall schedule is produced which includes integration activities with other Enterprise applications as well as identified products and milestones. Development of new capabilities is funded by the Service and/or Agency sponsor of the requirement using a centrally managed performance-based contract vehicle. When possible, contracts are competitively awarded to keep costs down. The GEX Blanket Purchase Agreement is available to procure development of mediation/translation services for communication with external systems.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Invoices processed through WAWF system (percent)

Baseline	Actual - 2009	Target - 2010	Goal
60.2%	76.5%	75%	100%

Metric 2: Percent of contract actions in EDA (PDFs) that also have XML data in EDA

Baseline	Actual - 2009	Target - 2010	Goal
18%	18%	30%	80%

Metric 3: Percent of all awarded DoD contact actions posted to EDA

Baseline	Actual - 2009	Target - 2010	Goal
97.7%	97.7%	98%	100%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
WAWF / GEX Map Maintenance ; Browser Capability; COOP; Software Upgrade	C/CPAF	CACI Inc.:Chantilly, VA	2.836	-		-		-		-	Continuing	Continuing	
Various - GEX Map Maintenance and Integration	MIPR	Various:Various	7.701	0.350	Nov 2010	-		-		-	Continuing	Continuing	
WAWF Data Clean Up; Upgrade MRS Reporting; JCCS Int	C/CPAF	Various:Various	0.271	-		-		-		-	Continuing	Continuing	
		Subtotal	10.808	0.350		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration and Operational Testing and Standards for EDA, GEX, and WAWF	MIPR	JITC:Ft Huachuca, AZ	10.205	3.423	Nov 2010	-		-		-	Continuing	Continuing	
		Subtotal	10.205	3.423		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	21.013	3.773		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Remarks								

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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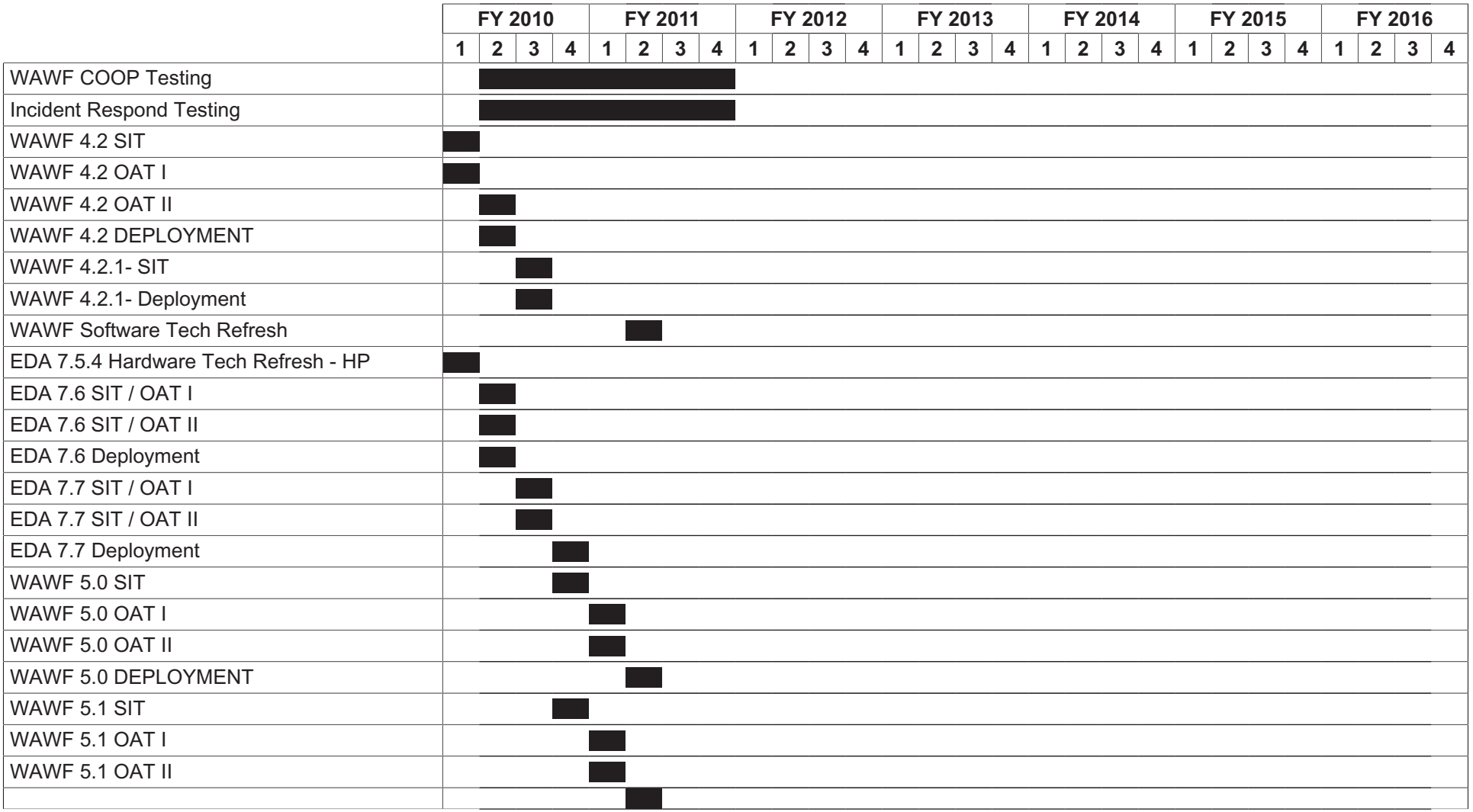

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 6: *eBusiness Systems (Electronic Document Access (EDA) / Wide Area Work Flow (WAWF) / Global Exchange (GEX))*

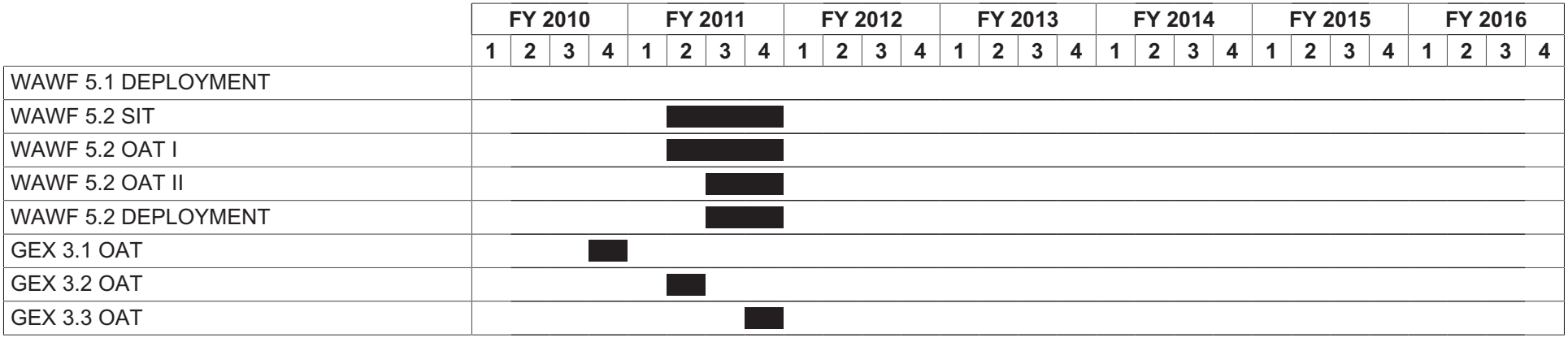

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
WAWF COOP Testing	2	2010	4	2011
Incident Respond Testing	2	2010	4	2011
WAWF 4.2 SIT	1	2010	1	2010
WAWF 4.2 OAT I	1	2010	1	2010
WAWF 4.2 OAT II	2	2010	2	2010
WAWF 4.2 DEPLOYMENT	2	2010	2	2010
WAWF 4.2.1- SIT	3	2010	3	2010
WAWF 4.2.1- Deployment	3	2010	3	2010
WAWF Software Tech Refresh	2	2011	2	2011
EDA 7.5.4 Hardware Tech Refresh - HP	1	2010	1	2010
EDA 7.6 SIT / OAT I	2	2010	2	2010
EDA 7.6 SIT / OAT II	2	2010	2	2010
EDA 7.6 Deployment	2	2010	2	2010
EDA 7.7 SIT / OAT I	3	2010	3	2010
EDA 7.7 SIT / OAT II	3	2010	3	2010
EDA 7.7 Deployment	4	2010	4	2010
WAWF 5.0 SIT	4	2010	4	2010
WAWF 5.0 OAT I	1	2011	1	2011
WAWF 5.0 OAT II	1	2011	1	2011
WAWF 5.0 DEPLOYMENT	2	2011	2	2011
WAWF 5.1 SIT	4	2010	4	2010
WAWF 5.1 OAT I	1	2011	1	2011

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	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
WAWF 5.1 OAT II	1	2011	1	2011
WAWF 5.1 DEPLOYMENT	2	2011	2	2011
WAWF 5.2 SIT	2	2011	4	2011
WAWF 5.2 OAT I	2	2011	4	2011
WAWF 5.2 OAT II	3	2011	4	2011
WAWF 5.2 DEPLOYMENT	3	2011	4	2011
GEX 3.1 OAT	4	2010	4	2010
GEX 3.2 OAT	2	2011	2	2011
GEX 3.3 OAT	4	2011	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: *Defense Travel System (DTS)*	13.257	11.695	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. The DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) for Increment was achieved in March 2010. Future capability improvements will be implemented as P3I beginning FY11.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: ACCOMPLISHMENTS / PLANNED PROGRAM	13.257	11.695	-	-	-
FY 2010 Accomplishments: - Began development of Travel Enhancements - Continued development of new functionality to allow phase out of legacy travel systems - Continued elimination of unsupported legacy code as part of ongoing development of new functionality - Continued "work-off" of development related Software Problem Reports (SPRs) - Continued Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study - Continued development, testing and integration of Financial Partner System (FPS) interfaces such as Management Information Systems for International Logistics (MISIL), General Fund Enterprise Business Systems (GFEBS), United States Air Force in Europe (USAFE), test and integrate software releases, FPS system changes					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continued Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight - Continued update of Validation and Verification Hardware ***FY 2011 Plans:*** - Continue development of new functionality to allow phase out of legacy travel systems - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development of a Service Oriented Architecture (SOA), as recommended by the Congressionally directed IDA 943 study - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight - Complete update of Validation and Verification Hardware - Complete development of Travel Enhancements ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.					
Accomplishments/Planned Programs Subtotals	13.257	11.695	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The PMO-DTS Acquisition Strategy (AS) has been updated to address the award of an 18 month sole source contract ultimately leading to a follow on competition for a new Prime Contract .

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Voucher Payment Time (days to be reimbursed)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
7.8	6.3	7.5	7.5 (Constantly maintain voucher days less then 7.5 days)

Metric 2: TDY Vouchers Processed (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
52%	70%	75%	95%

Metric 3: Reservation Model Usage (percent)

Baseline - 2008	Actual -2009	Target - 2010	Goal - 2010 - 2015
85%	86%	85%	85%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prime Contract Development	C/CPFF	Northrop Grumman:McLean, VA	28.190	-		-		-		-	0.000	28.190	
Prime Contract Development Follow on	C/CPIF	Northrop Grumman:McLean, VA	2.753	6.111	Jun 2011	-		-		-	0.000	8.864	
		Subtotal	30.943	6.111		-		-		-	0.000	37.054	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Products (BOM)	C/CPFF	Northrop Grumman:McLean, VA	4.074	-		-		-		-	0.000	4.074	
		Subtotal	4.074	-		-		-		-	0.000	4.074	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	DFAS/ATEC/ JTIC:Various	3.687	0.975		-		-		-	0.000	4.662	
IV&V	C/CPFF	ACI:Columbia, MD	0.969	0.755	Feb 2011	-		-		-	0.000	1.724	
		Subtotal	4.656	1.730		-		-		-	0.000	6.386	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
General Contract Support	C/CPFF	Advanced Concepts Inc.:Columbia, MD	14.604	3.854	Feb 2011	-		-		-	Continuing	Continuing	
		Subtotal	14.604	3.854		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	54.277	11.695		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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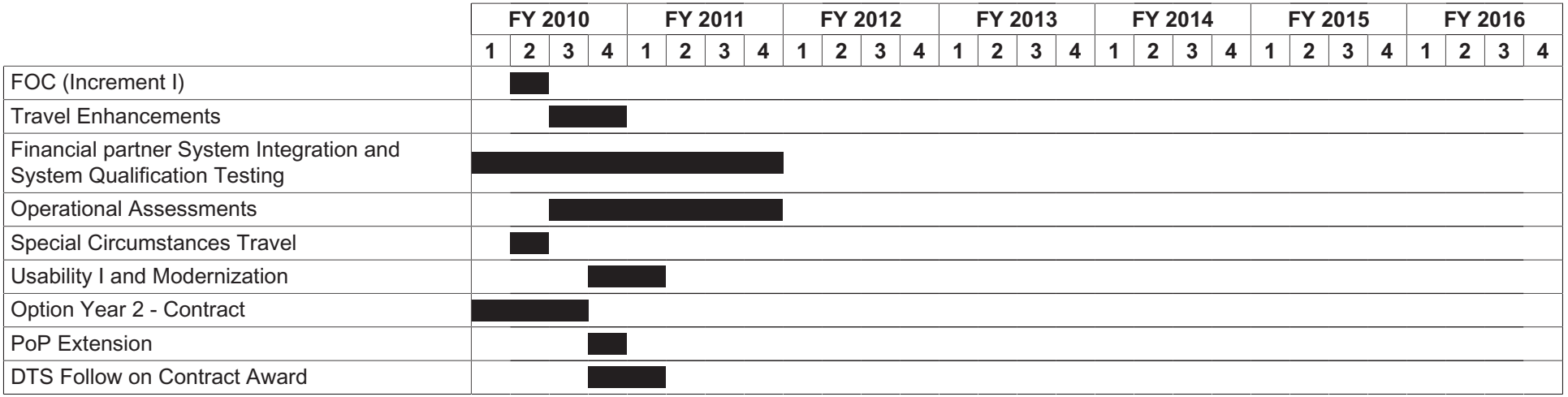

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
FOC (Increment I)	2	2010	2	2010
Travel Enhancements	3	2010	4	2010
Financial partner System Integration and System Qualification Testing	1	2010	4	2011
Operational Assessments	3	2010	4	2011
Special Circumstances Travel	2	2010	2	2010
Usability I and Modernization	4	2010	1	2011
Option Year 2 - Contract	1	2010	3	2010
PoP Extension	4	2010	4	2010
DTS Follow on Contract Award	4	2010	1	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
8: *Enterprise Funds Distribution (EFD)*	3.627	3.000	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: EFD provides the Department of Defense with an automated funds distribution system and provides visibility of all appropriated funds which pass through the enterprise.

Concept/Scope: Enterprise Funds Distribution (EFD) was established as a key initiative to provide full visibility of funds distributed throughout the DoD and to streamline and modernize disparate funds distribution subsystems. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference within which planned and coordinated funds development and execution takes place.

Impact: EFD provides a web-based application for the automated pre-planning, apportionment, reprogramming, rescission, continuing resolution, congressional tracking, and reporting of appropriated funding distributed throughout the DoD. The EFD system streamlines core funds distribution capabilities across Components and provides visibility both vertically and horizontally. EFD provides the Office of the Under Secretary of Defense Comptroller (OUSD(C)) with an automated funds distribution system that will track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. Specifically, EFD will provide the following benefits:

1. Significantly improves OUSD(C) capability to control and distribute funds, especially for Defense-wide appropriations.
2. Automates congressional reprogramming process.
3. Standardizes funds distribution process for all appropriations.
4. Provides electronic funding authorization document (FAD) production.
5. Automates funds distribution reports with particular emphasis on the DD1414 - Base for Reprogramming Actions, DD1415 - Reprogramming Action, and DD1416 - Report of Programs.

Approval: EFD is a Business Transformation Agency (BTA) planned acquisition program with oversight provided by the BTA Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. EFD entered the formal acquisition process with the issuance of an ADM directing the Program Manager to pursue Milestone B; Milestone B was completed in the second quarter of FY 2010; Milestone C is scheduled in September. The FY 2010 obligation authority review was completed in March 2010 by the Financial Management Investment Review Board (FM IRB) and certified by the Defense Business Systems Modernization Committee (DBSMC).

BTA disestablishment in FY2011 per SECDEF decision

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	3.627	3.000	-	-	-
FY 2010 Accomplishments: Completed System Development and Demonstration phase of the EFD Acquisition strategy focusing on configuration of COTS capabilities within an integrated environment that enables the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specific accomplishments include final configuration of: - Congressional tracking processes - Funds distribution process for all appropriations - Electronic Funds Authorization Documents (FADs) to replace manual rekeying of FADs into multiple systems - Funds distribution reports including: the DD1414, DD1415 and DD1416 Report - Mechanism to track below threshold reprogrammings for all appropriations - Interfaces with Military Department funds distribution systems and OUSD(C) budget systems					
FY 2011 Plans: Begin Phase II, allow lower level funds distribution for the TI -97 Defense Agencies. Specific planned accomplishments include the following: - Transition Defense Agencies from PBAS to EFD - Complete implementation of EFD in FY 2011 - Plan for transition to sustainment					
Accomplishments/Planned Programs Subtotals	3.627	3.000	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The EFD program, a COTS solution (little or no customization), is pursuing a single-step-acquisition strategy using a spiral development methodology. The EFD Software Integrator will release system engineering models of each module to a small cadre of core users for peer review, feedback, and subsequent re-configuration and test until all modules reach a level of assurance that the system in total can be released for formal user acceptance/operational test and evaluation prior to Milestone C. Releases subsequent to initial operating capability (IOC) will configure EFD to support a wider lower-level echelon of user communities to which EFD is being deployed until full operating capability (FOC) is achieved. The Software Integration contract was competitively awarded for the total solution. Intra-governmental services are being used for

BTA disestablishment in FY2011 per SECDEF decision

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 8: *Enterprise Funds Distribution (EFD)*

E. Performance Metrics

Metric:
Funding Authorization Documents are produced and signed within 72 hours after the OMB signs the DoD apportionment request.

Baseline / Actual:
EFD did not exist in FY09; EFD FADS were not produced and no baseline was established. In the current process, the FAD is created and signed within approximately 72 hours

Target:
Create the FAD out of EFD within 24 hours

Goal:
Consistently create FADS out of EFD within 24 hours

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 8: *Enterprise Funds Distribution (EFD)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Integration	C/T&M	Information Gateways, Inc.:Bingham Farms, MI	6.863	2.091	Jan 2011	-		-		-	0.000	8.954	
Software License	C/FFP	Various:N/A	0.828	0.282	Dec 2010	-		-		-	0.000	1.110	
		Subtotal	7.691	2.373		-		-		-	0.000	10.064	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation	MIPR	OSD C:NA	0.313	0.300	Jan 2011	-		-		-	0.000	0.613	
		Subtotal	0.313	0.300		-		-		-	0.000	0.613	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Civilian Salaries	Allot	Business Transformation Agency:Arlington, Virginia	0.848	0.327	Oct 2010	-		-		-	0.000	1.175	
		Subtotal	0.848	0.327		-		-		-	0.000	1.175	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.852	3.000		-		-		-	0.000	11.852	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 8: *Enterprise Funds Distribution (EFD)*

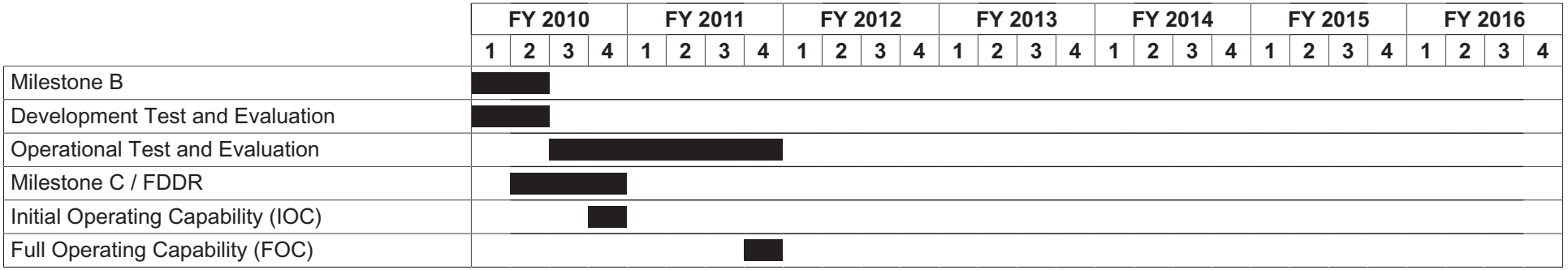

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 8: *Enterprise Funds Distribution (EFD)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Milestone B	1	2010	2	2010
Development Test and Evaluation	1	2010	2	2010
Operational Test and Evaluation	3	2010	4	2011
Milestone C / FDDR	2	2010	4	2010
Initial Operating Capability (IOC)	4	2010	4	2010
Full Operating Capability (FOC)	4	2011	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
10: *Virtual Interactive Processing System (VIPS)*	16.783	19.774	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Modular Open System Architecture (MOSA), approach will enable data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with DoD direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Costs	16.783	19.774	-	-	-
FY 2010 Accomplishments: The VIPS Program Management Office (PMO)accomplished the following: completed documents required for the Request for Proposal, to include the Acquisition Strategy, the Acquisition Plan, the program office estimate, etc., conducted source selection and awarded Increment 1.0.contract on September 30, 2010, began preparing Milestone B documentation, prepared the Test and Evaluation Master Plan, began start up for the test and evaluation process, began Information Assurance activities, updated Enterprise Transition Plan, updated OMB 300 Exhibit, updated the Selected Capital Investment Report, submitted recertification package to the Investment Review board, submitted FY12 POM, created FY 2011 Spend Plan, began transition planning, began					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
deployment planning, supported stakeholder meetings, mapped to the Business Enterprise Architecture 7.0, and created transition and deployment working groups in support of VIPS users. ***FY 2011 Plans:*** The VIPS PMO plans to accomplish the following in FY11: Program Management and Engineering Support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities for ROC and Increment 1.0. The VIPS prime and/or sub-contractor will complete development of Increment 1.0. Increment 1.0 Business Functions will include Positive Identification, Enhanced Medical Pre-Screen, External Organization Checks, Aptitude Testing, Medical Examination, Operational Processing (Enlistment), Shipping- Air Travel, Advisory List, Exception to Policy, USMEPCOM Portal, and User Training Delivery Content. The Core Infrastructure accomplishments for Increment 1.0 will include Information Exchange, Data Repository, Scheduling, Workflow Management, Business Rules Management Service, Security Management, Business Intelligence, Records/ Document Management, and Enterprise System Management (ESM). The VIPS Integration and Test will accomplish test support which includes security, information assurance, certification and accreditation, and net worthiness compliance reporting, test subject matter expertise, test case analysis, metrics, and test management oversight for Increment 1.0. Additionally Increment 1.0 will achieve Initial Operating Capability (IOC). The VIPS PMO and USMEPCOM will initiate development of Increment 2.0 requirements. ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.					
Accomplishments/Planned Programs Subtotals	16.783	19.774	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

In accordance with DoDI 5000.02, the VIPS Program plans to use an incremental approach to satisfy USMEPCOM's requirements for VIPS. Requirements have been articulated to support development of an initial increment that provides the core platform for VIPS as well as enough capabilities to fully assess a candidate into the military. Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS). Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI) potential identified in the VIPS Milestone B Business Case.

VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The Program Management Office (PMO) awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through Preliminary Design Review (PDR). The prime and sub contractors, will also provide design, development, and deployment of the ROC prototype. Once PDR is complete, the program will seek a Milestone B decision. Following a successful Milestone B decision, Option 2 will be exercised on the contract to complete design, testing, and deployment. The VIPS Increment 1.0 contract also covers fielding and training support. System integration (to include management of the technical configuration baseline) and sustainment across VIPS was included as part of the Increment 1.0 contract. VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: Data Quality : Compilation of quality of data elements

Baseline	Actual	Target	Goal
62%	TBD	62%	80.5%

Metric 2: Cycle Time: Average visits to a Military Entrance Processing Station

Baseline	Actual	Target	Goal
2.6	TBD	2.6	2.0

Metric 3: System Availability: Percentage of time system is available

Baseline	Actual	Target	Goal
95%	TBD	95%	97%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Increment 1.0/2.0	C/CPIF	TBD:TBD	11.107	14.239	Dec 2010	-	Mar 2013	-	Mar 2013	-	Continuing	Continuing	
		Subtotal	11.107	14.239		-		-		-			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Government Labor	Allot	TBD:TBD	1.393	2.146	Sep 2011	-		-		-	Continuing	Continuing	
Program Management Support	C/T&M	TBD:TBD	1.035	1.015	Apr 2011	-		-		-	Continuing	Continuing	
		Subtotal	2.428	3.161		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	VARIOUS:VARIOUS	2.905	2.374	Mar 2011	-		-		-	Continuing	Continuing	
		Subtotal	2.905	2.374		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	16.440	19.774		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 10: *Virtual Interactive Processing System (VIPS)*	

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Remarks								

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 10: *Virtual Interactive Processing System (VIPS)*

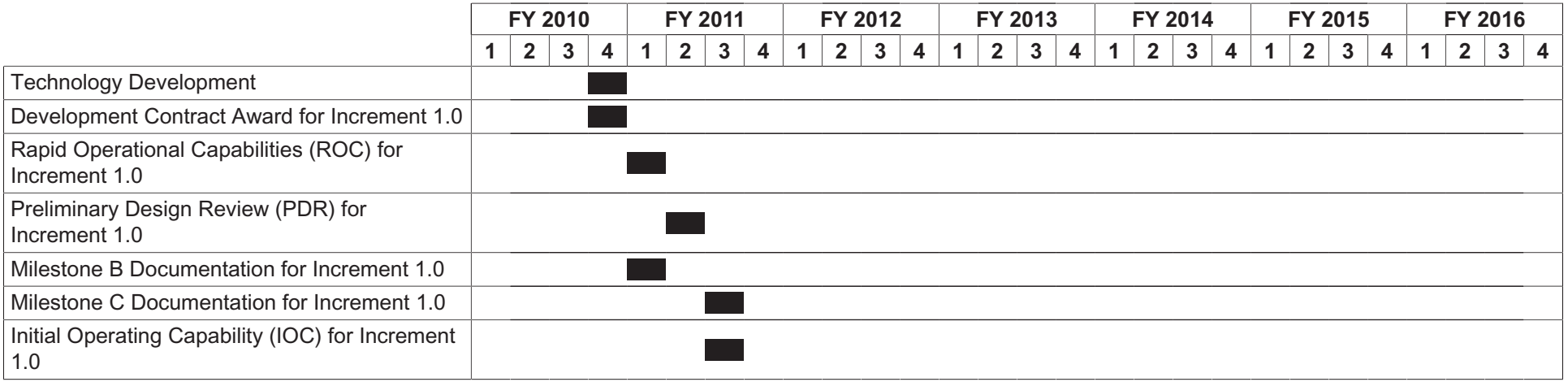

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 10: *Virtual Interactive Processing System (VIPS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Technology Development	4	2010	4	2010
Development Contract Award for Increment 1.0	4	2010	4	2010
Rapid Operational Capabilities (ROC) for Increment 1.0	1	2011	1	2011
Preliminary Design Review (PDR) for Increment 1.0	2	2011	2	2011
Milestone B Documentation for Increment 1.0	1	2011	1	2011
Milestone C Documentation for Increment 1.0	3	2011	3	2011
Initial Operating Capability (IOC) for Increment 1.0	3	2011	3	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
11: *Business Enterprise Information Services (BEIS)*	7.643	13.100	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.
Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:
• Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
• Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
• Serving as the DoD-wide system for Treasury Reporting.
• Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:
• Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
• Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
• Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
• Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
• Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
• General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 continued to be completed in FY10; however, there are further enhancements/product improvements required to accomplish deployment/

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as additional modernization efforts associated with BEIS Increment II capability (i.e., Funds Balance w/Treasury and Reconciliation) which require out-year funding.

Approval. The BEIS is a Business Transformation Agency (BTA) acquisition program with oversight provided by the Defense Business Systems Acquisition Executive (DBSAE) who serves as the Milestone Decision Authority and Component Acquisition Executive over the program. The MDA granted Milestone B approval in September 2008. The Financial Management Investment Review Board (FM IRB) provided concurrence with the FY08, FY09 and FY10 BEIS obligation authority requests, which were subsequently certified by the Defense Business Systems Management Committee (DBSMC). The BEIS milestones are published in the Enterprise Transition Plans (ETP) that were provided annually to Congress. The ETP also reflects that the BEIS will support the Financial Visibility Business Value Added (BVA) impact of achieving financial transparency. Milestone C and Full Deployment Decision Review for BEIS FoS Increment I was achieved in 3rd Quarter FY09, completing the modernization efforts for the functionality identified for this increment.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Accomplishments / Effort / Subtotal Cost	7.643	13.100	-	-	-
FY 2010 Accomplishments: Financial Reporting Services: • Extended the BEIS Financial Reporting Services to implement Standard Financial Information Structure (SFIS)-compliant financial statements and budgetary reports for Army DWCF and commenced implementation for Defense Agencies. • Government Treasury Account Adjusted Trial Balance System (GTAS) (Functional Design) Cash Accountability Reporting Services: • Implemented a new ERP, GCSS-Army, for Treasury reporting. • Completed the requirements for Army Treasury Reporting. • Commenced development for CAC enabling of DCAS to achieve full PKI Compliance in accordance with DoDI 8500.2, DIACAP IAIA-1. Enterprise Level Business Intelligence Services: • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items identified as high priority by the OUSD(C) and DFAS customers: • Strategic Management Plan/Financial Metrics: SMP Dashboard, Detailed Financial Management Metrics with Workflow, Sub-Allocation Level • Budget Execution: Automate Expired Years, 1002 Pre-Close and SF133 Content, Cancelled Years/No-Year Appropriations					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
• Complete American Recovery and Reinvestment Act of 2009 (ARRA) Contract Level Reporting, and addressed additional OMB and I&E Requirements Business Integration Services: • Continued support of Enterprise Business Intelligence (i.e., ARRA) and key DoD initiatives (e.g., Defense Travel System (DTS) interface support for Defense Intelligence Agency (DIA), data aggregation for Intra-government Value Added Network (IVAN)). ***FY 2011 Plans:*** Financial Reporting Services: • Government Treasury Account Adjusted Trial Balance System (GTAS) (Development) • DDRS Financial Analytical Tool (i.e., user friendly query capability to improve analytical research) • TI97 Dual Reporting • Enterprise Business System (EBS), Logistics Nodernization Program (LMP), Navy ERP Redeployment (SFIS) • Implement Accounting System Interfaces for Defense Agencies. • Continue support of Enterprise Resource Planning (ERP) systems phased implementation (Navy ERP, DAI, GFEBS, LMP) on to DDRS for Budgetary. Cash Accountability Reporting Services: • FBWT Reconciliation Tool (Functional Design) • Implementation of Cash/Treasury Reporting for Army • Implementation of PKI • Governmet-Wide Accounting (GWA) Enterprise Level Business Intelligence Services: • Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items as prioritized by OUSD(C) and DFAS customers: • Budget Metrics: Automate Revolving Funds Measures, Top Line, FTE for Civilian Pay, SF133 • SMP/Financial Metrics: Automate Select Source System Feeds for SMP/Financial Metrics, Automate Financial Metrics Analysis to Support Congressional Testimony • Expired Year Reporting: Automate Identification of Active Year Funding used for Canceled Appropriations, Expand Reporting Scoring to MILCON and Family Housing, Ad hoc Query Capability, • Transparency Reporting & Special Interest: Expand Transparency Reporting to support Open Government, Add Civilian Pay Interfaces. Business Integration Services:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
• 1002++ (Sub-allotment) Initiative that addresses issue of sub-allocation of funds by Joint Commands and Defense Agencies • Defense Appropriation Reference Table (DART) to provide a single centralized repository for both legacy and SFIS line of accounting data used within DoD ***FY 2012 Base Plans:*** Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision. ***FY 2012 OCO Plans:*** NA					
Accomplishments/Planned Programs Subtotals	7.643	13.100	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Development of new capabilities under BEIS Family of Systems (FoS) Increment I is funded by the BTA. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

Program Transfer to DLA as a result of BTA disestablishment in FY2011 per SECDEF decision.

E. Performance Metrics

Metric 1: DDRS: Standard Financial Information Structure (SFIS) - compliant reporting.(DoD Assets Reported using Budgetary Reporting)

Baseline / Actual - 2009	Target - 2010	Goal - (end state)
88% of DoD assets reported a/o 01 OCT 2009	95% of DoD assets reported by prgm FOC date of 03/31/11	100% of DoD assets reported

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 11: *Business Enterprise Information Services (BEIS)*

Metric 2: DCAS: Data Processing for Treasury Reporting and Cross-Disbursements. (Total Monthly Processing Time (Hrs) of DoD Cash Transactions)

Baseline / Actual - 2009	Target - 2010	Goal - (end state)
813 hrs	245 hrs	166 hrs

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605020BTA: *Business Transformation Agency*	PROJECT 11: *Business Enterprise Information Services (BEIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Functional Analysis & Design	MIPR	Various:Various	10.729	5.144	Mar 2011	-		-		-	Continuing	Continuing	
Technical Design & Development	C/T&M	Various:Various	8.220	7.636	Mar 2011	-		-		-	Continuing	Continuing	
Various	MIPR	Various:Various	5.377	0.320	Mar 2011	-		-		-	Continuing	Continuing	
		Subtotal	24.326	13.100		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing	MIPR	JITC:Indian Head, MD	0.332	-		-		-		-	Continuing	Continuing	
		Subtotal	0.332	-		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.658	13.100		-		-		-			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 11: *Business Enterprise Information Services (BEIS)*

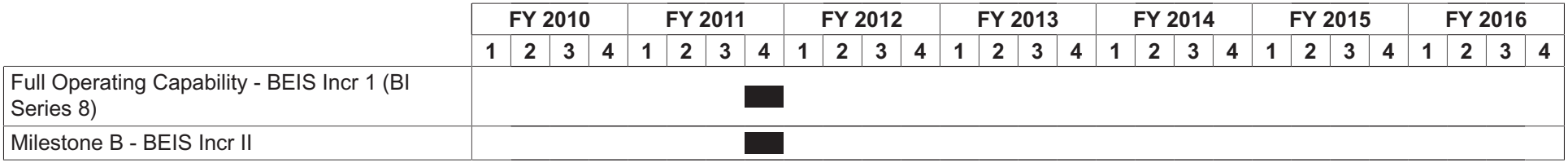

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Business Transformation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605020BTA: *Business Transformation Agency*	**PROJECT** 11: *Business Enterprise Information Services (BEIS)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Full Operating Capability - BEIS Incr 1 (BI Series 8)	4	2011	4	2011
Milestone B - BEIS Incr II	4	2011	4	2011

Department of Defense
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February 2011

Defense Contract Management Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense Contract Management Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
124	0605013BL	Information Technology Development	05	11,626	11,937		11,937	11,916		11,916	U
		System Development and Demonstration (SDD)		11,626	11,937		11,937	11,916		11,916	
		Total Defense Contract Management Agency		11,626	11,937		11,937	11,916		11,916	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:22:19
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense Contract Management Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
124	0605013BL	Information Technology Development	05	12,228		12,228	U
		System Development and Demonstration (SDD)		12,228		12,228	
		Total Defense Contract Management Agency		12,228		12,228	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 12:22:19

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Contract Management Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	11.626	11.937	12.228	-	12.228	12.542	12.794	13.049	13.310	Continuing	Continuing
01: *Systems Modifications and Development*	11.626	11.937	12.228	-	12.228	12.542	12.794	13.049	13.310	Continuing	Continuing

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

FY 2010 Actual: In FY 2010 ($11.626) DCMA tested new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2011 - 2012 Plan: In FY 2011 ($11.937) and FY 2012 ($12.228) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Contract Management Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	14.444	11.937	12.247	-	12.247
Current President's Budget	11.626	11.937	12.228	-	12.228
Total Adjustments	-2.818	-	-0.019	-	-0.019
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-2.800	-			
• SBIR/STTR Transfer	-	-			
• Other Program Reductions	-0.018	-	-0.019	-	-0.019

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Contract Management Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
01: *Systems Modifications and Development*	11.626	11.937	12.228	-	12.228	12.542	12.794	13.049	13.310	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machineto-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon theopen-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Software Development	11.626	11.937	12.228
Description: This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Contract Management Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
real-time supply chain information “Reachback” capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status. ***FY 2010 Accomplishments:*** Developed and tested IT solutions to improve DCMA management of its business, supported evolving requirements for security, business architecture and electronic business, and improved the effectiveness and efficiency of DCMA through the use of automation to increase value to our Service and Defense Agency customers. ***FY 2011 Plans:*** DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain “Reachback” via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and “anywhere, anytime” access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA’s accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency’s Performance Management Initiative. ***FY 2012 Plans:*** DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain “Reachback” via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and “anywhere, anytime” access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA’s accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency’s Performance Management Initiative.			
Accomplishments/Planned Programs Subtotals	11.626	11.937	12.228

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0701113BL: *PDW: Procurement Operations*	2.006	2.052	2.076		2.076	2.103	2.144	2.188	2.232	Continuing	Continuing
	97.548	104.303	103.905		103.905	106.152	108.323	110.606	112.793	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Contract Management Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0701113 BL: *O&M: Procurement Operations*											

D. Acquisition Strategy

Contractors are utilized to perform specialized functions such as software development and testing. A number of mini-competitions are held with Federal Supply Schedule, Government Wide Acquisition Contracts, and DCMA Basic Purchasing Agreement Vendors.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Contract Management Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/Various	TBD:TBD	84.331	11.937		12.228		-		12.228	Continuing	Continuing	N/A
		Subtotal	84.331	11.937		12.228		-		12.228			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	84.331	11.937		12.228		-		12.228			

Remarks

DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Contract Management Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

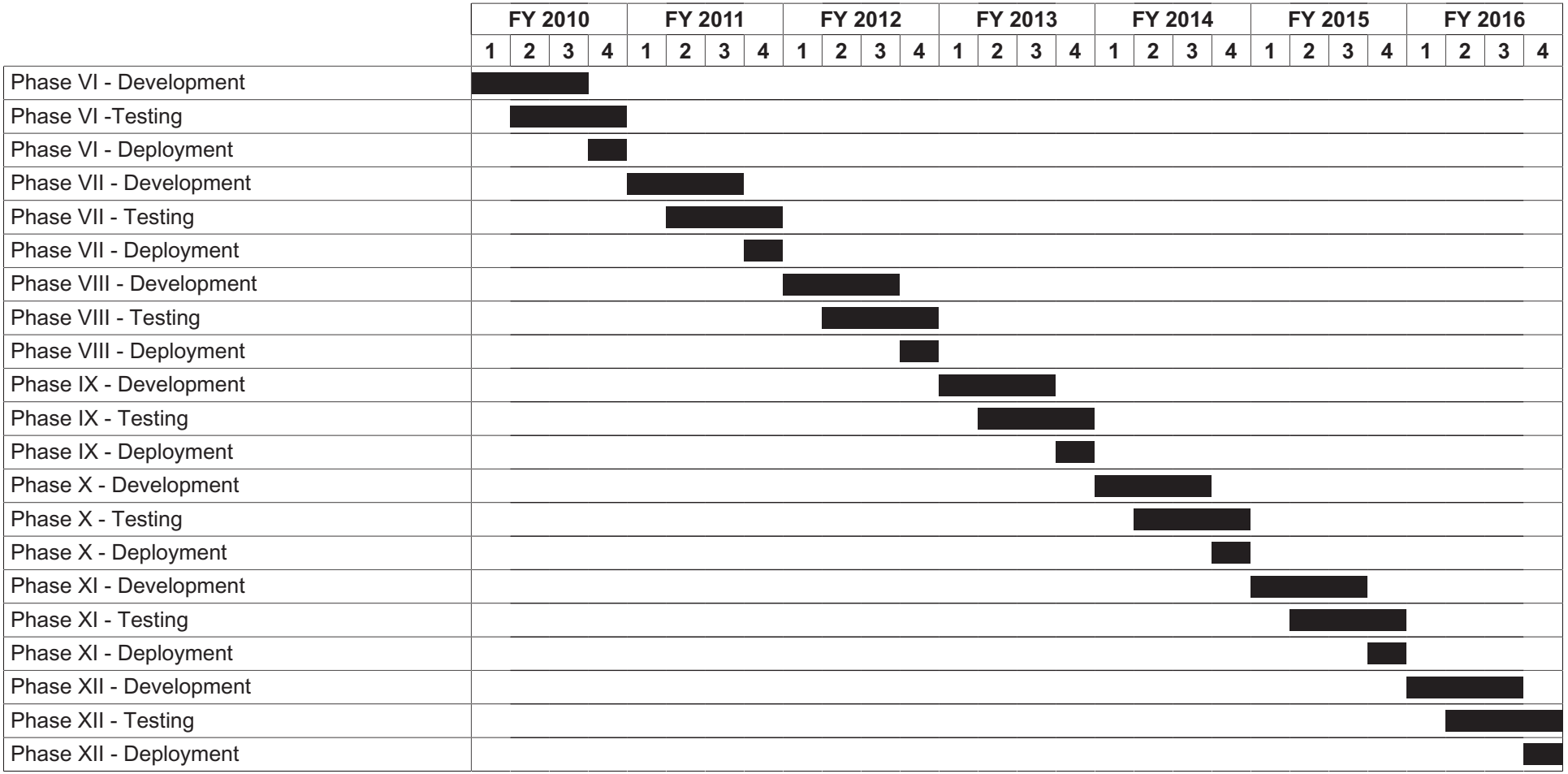

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Contract Management Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605013BL: *Information Technology Development*	**PROJECT** 01: *Systems Modifications and Development*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Phase VI - Development	1	2010	3	2010
Phase VI -Testing	2	2010	4	2010
Phase VI - Deployment	4	2010	4	2010
Phase VII - Development	1	2011	3	2011
Phase VII - Testing	2	2011	4	2011
Phase VII - Deployment	4	2011	4	2011
Phase VIII - Development	1	2012	3	2012
Phase VIII - Testing	2	2012	4	2012
Phase VIII - Deployment	4	2012	4	2012
Phase IX - Development	1	2013	3	2013
Phase IX - Testing	2	2013	4	2013
Phase IX - Deployment	4	2013	4	2013
Phase X - Development	1	2014	3	2014
Phase X - Testing	2	2014	4	2014
Phase X - Deployment	4	2014	4	2014
Phase XI - Development	1	2015	3	2015
Phase XI - Testing	2	2015	4	2015
Phase XI - Deployment	4	2015	4	2015
Phase XII - Development	1	2016	3	2016
Phase XII - Testing	2	2016	4	2016
Phase XII - Deployment	4	2016	4	2016

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DoD Human Resources Activity

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Advanced Technology Development (ATD)	13,744	13,986		13,986	13,961		13,961
System Development and Demonstration (SDD)	392	391		391	390		390
RDT&E Management Support	21,043	64,737		64,737	64,623		64,623
Total Research, Development, Test & Evaluation	35,179	79,114		79,114	78,974		78,974
Summary Recap of FYDP Programs							
Research and Development	35,179	79,114		79,114	78,974		78,974
Total Research, Development, Test & Evaluation	35,179	79,114		79,114	78,974		78,974

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)	13,579		13,579
System Development and Demonstration (SDD)	389		389
RDT&E Management Support	49,810		49,810
Total Research, Development, Test & Evaluation	63,778		63,778

Summary Recap of FYDP Programs			
Research and Development	63,778		63,778
Total Research, Development, Test & Evaluation	63,778		63,778

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Human Resources Activity	35,179	79,114		79,114	78,974		78,974
Total Research, Development, Test & Evaluation	35,179	79,114		79,114	78,974		78,974

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Human Resources Activity	63,778		63,778
Total Research, Development, Test & Evaluation	63,778		63,778

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,744	13,986		13,986	13,961		13,961	U
		Advanced Technology Development (ATD)		13,744	13,986		13,986	13,961		13,961	
127	0605021SE	Homeland Personnel Security Initiative	05	392	391		391	390		390	U
		System Development and Demonstration (SDD)		392	391		391	390		390	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	21,043	64,737		64,737	64,623		64,623	U
		RDT&E Management Support		21,043	64,737		64,737	64,623		64,623	
Total Research, Development, Test & Eval, DW				35,179	79,114		79,114	78,974		78,974	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,579		13,579	U
		Advanced Technology Development (ATD)		13,579		13,579	
127	0605021SE	Homeland Personnel Security Initiative	05	389		389	U
		System Development and Demonstration (SDD)		389		389	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	49,810		49,810	U
		RDT&E Management Support		49,810		49,810	
Total Research, Development, Test & Eval, DW				63,778		63,778	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15

Defense Human Resources Activity
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,744	13,986		13,986	13,961		13,961	U
		Advanced Technology Development (ATD)		13,744	13,986		13,986	13,961		13,961	
127	0605021SE	Homeland Personnel Security Initiative	05	392	391		391	390		390	U
		System Development and Demonstration (SDD)		392	391		391	390		390	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	21,043	64,737		64,737	64,623		64,623	U
		RDT&E Management Support		21,043	64,737		64,737	64,623		64,623	
		Total Defense Human Resources Activity		35,179	79,114		79,114	78,974		78,974	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15
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Defense Human Resources Activity
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
63	0603769SE	Distributed Learning Advanced Technology Development	03	13,579		13,579	U
		Advanced Technology Development (ATD)		13,579		13,579	
127	0605021SE	Homeland Personnel Security Initiative	05	389		389	U
		System Development and Demonstration (SDD)		389		389	
164	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	49,810		49,810	U
		RDT&E Management Support		49,810		49,810	
		Total Defense Human Resources Activity		63,778		63,778	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 11:57:15

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	13.744	13.986	13.579	-	13.579	13.443	13.398	13.357	13.586	Continuing	Continuing
Project 1: *Advanced Distributed Learning*	13.744	13.986	13.579	-	13.579	13.443	13.398	13.357	13.586	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

Advanced Distributed Learning (ADL): This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard. It has become the de facto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense through (DoD Instruction 1322.26). The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). Recent work has established a single registry where all online learning content developed by the Department can be discovered for reuse. A fourth edition of SCORM was released in May 2009. In FY2010, guidelines for integrating technical manuals to SCORM will be published and a strategic plan will be in place to incorporate advances from social networking and other “Web 2.0” technologies into the ADL framework.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	13.744	13.986	-	-	-
Current President's Budget	13.744	13.986	13.579	-	13.579
Total Adjustments	-	-	13.579	-	13.579
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Advanced Distributed Learning	-	-	13.579	-	13.579

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	PROJECT Project 1: *Advanced Distributed Learning*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 1: *Advanced Distributed Learning*	13.744	13.986	13.579	-	13.579	13.443	13.398	13.357	13.586	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept supports the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM) standard developed earlier. It has become the de facto standard and is moving through international bodies for global accreditation; it is the declared standard within the Department of Defense. The program continues to develop US and international partnerships with public education, vocational training, and life-long learning programs. Policy oversight is managed by the Office of the Deputy Under Secretary of Defense/Readiness (Readiness and Training Policy and Programs). In FY2010, guidelines for integrating technical manuals to SCORM will be published and a strategic plan will be in place to incorporate advances from social networking and other "Web 2.0" technologies into the ADL framework. In FY2011, virtual-world technologies will be incorporated through collaboration with industry and academia.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Advanced Distributed Learning	13.744	13.986	13.579
Description: Advanced Distributed Learning			
FY 2010 Accomplishments: • Continue to published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Continue to test advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • Continue to complete specifications for bridging technical publications to the SCORM model			
FY 2011 Plans: • Continue to published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Continue to test advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • Continue to complete specifications for bridging technical publications to the SCORM model			
FY 2012 Plans: • Develop, study, and publish research articles on the effectiveness and efficiency of online learning: • Test and prototype advance instructional methods and new learning technologies to improve DoD training capabilities			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	**PROJECT** Project 1: *Advanced Distributed Learning*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Deploy the new SCORM standard to provide DoD with the ability for reuse and repurposing of new learning technologies into training content			
Accomplishments/Planned Programs Subtotals	13.744	13.986	13.579

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not Required.

E. Performance Metrics

By FY 2010, 2,500 online courses will conform to a SCORM format. By FY 2011, 4,000 online courses will be SCORM-conformant. Each course comprises a sequence of learning objects (also known as content packages). By FY 2010, a minimum of 10,000 online learning objects will be registered in the ADL Registry; by FY 2011, 50,000; and by FY 2012, 100,000 learning objects will be registered. Published reports will demonstrate a reduction in time to train of 35% or greater using ADL technologies in comparison to a comparable classroom course.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.392	0.391	0.389	-	0.389	0.387	0.386	0.386	0.393	Continuing	Continuing
Project 1: *Defense Enrollment Eligibility Reporting System*	0.392	0.391	0.389	-	0.389	0.387	0.386	0.386	0.393	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts for DoD implementation of Homeland Security Presidential Directive – 12 (HSPD-12). HSPD-12 is a Presidential mandate that directs common, interoperable, secure identity credentials across the Federal Government, with the same card appearance and proofing and vetting processes. HSPD-12 directs that all access, both physical and logical, be rapidly electronically authenticated. This requires that a chain-of-trust be established for clear, documented, and auditable standards and rules dealing with identity proofing, vetting, authentication, authorization, privacy protection, timely revocation, and use of biometrics, to confirm identity credentials, both for our employees, military members, and industry partners. Integration of these disparate components has not been accomplished and requires the development of new technology and database access at a level not heretofore fielded within the Department or across the Federal Enterprise. At successful completion, this will improve security, improve business processes, and promote sustainable interoperability among Department of Defense and Federal agencies. Inter-governmental and inter-jurisdictional coordination is essential to ensure effective prevention of, protection from, response to, and recovery from natural and manmade disasters, including acts of terrorism, whether within the US, or across our bases and stations world-wide. Credentialing of NCR-based Federal executive branch emergency response personnel in accordance with the requirements of Homeland Security Presidential Directive – 12 requires the Department to work with Regional Partners (other Federal, State, local, and tribal), to develop a process by which State and local incident commanders can identify emergency response personnel, authenticate credentials and permissions, and manage human capital. RDT&E to be applied for seamless integration of DoD specific functions into Regional response efforts.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.392	0.391	0.389	-	0.389
Current President's Budget	0.392	0.391	0.389	-	0.389
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Homeland Personnel Security Directive (HSPD-12) Initiative	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 1: *Defense Enrollment Eligibility Reporting System*	0.392	0.391	0.389	-	0.389	0.387	0.386	0.386	0.393	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

HSPD-12 requires rapid electronic authentication for all DoD Government employees, uniformed individuals and contractors. The Defense Enrollment and Eligibility System will provide enterprise capability for the cardholder data repository, common access interface to multiple types of access control hardware, common access software, the ability to control access to multiple facilities through one authoritative data source, and provide the standards and data to/for manpower efficient gates. Implement enterprise access control data for the DoD while providing standards and reducing redundancy. RDT&E funding will be expended to develop the secure interfaces necessary to work with the FBI and first responders for enterprise authentication. Many systems support different aspects of electronic authentication across the Department. RDT&E will allow for the pursuit of a potential solution that will interface disparate applications/systems. This will increase Government efficiency by rapidly verifying electronically the identity of an individual and can be used by many applications, reduce identity fraud, protect privacy by limiting information stored, and increase privacy processes to maintain access controls, thereby facilitating identification of first responders.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Defense Enrollment Eligibility Reporting System/HSPD-12	0.392	0.391	0.389
FY 2010 Accomplishments: Continue research and development of: • Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD			
FY 2011 Plans: Continue research and development of: • Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD			
FY 2012 Plans: Continue research and development of:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Providing security personnel notices on persons of interest attempting to access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD			
Accomplishments/Planned Programs Subtotals	0.392	0.391	0.389

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

None

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	21.043	64.737	49.810	-	49.810	41.308	12.207	12.178	12.382	Continuing	Continuing
Project 1 : *Joint Service Training & Readiness System Development*	4.262	4.286	4.175	-	4.175	4.137	4.129	4.121	4.190	Continuing	Continuing
Project 2: *Defense Training Resource Analysis*	3.358	3.420	3.320	-	3.320	3.288	3.270	3.253	3.307	Continuing	Continuing
Project 3: *DoD Enlistment Processing & Testing*	3.616	2.088	2.035	-	2.035	2.017	2.013	2.009	2.043	Continuing	Continuing
Project 4: *Federal Voting Assistance Program*	9.807	39.043	27.099	-	27.099	27.074	-	-	-	Continuing	Continuing
Project 5: *Human Resources Automation Enhancements*	-	8.900	6.789	-	6.789	4.192	2.795	2.795	2.842	Continuing	Continuing
Project 6: *Sexual Assault Prevention and Response Office*	-	7.000	4.992	-	4.992	-	-	-	-	Continuing	Continuing
Project 7: *Global force Mgmt Data Initiative*	-	-	1.400	-	1.400	0.600	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). This PE includes application of R&D to expedite prototype development and mission support efforts to sustain and/or modernize operations required for general RDT&E.

Project 1: Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve training and readiness effectiveness and enhance military forces' performance. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements identified methods to conduct effective joint training and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

Project 2: The Defense Training Resources Analysis. This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

Project 3: DoD Enlistment Processing and Testing. The project administers testing programs, which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB), to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information.

In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.

Project 4: The Federal Voting Assistance Program (FVAP) administers the Federal responsibilities of the Secretary of Defense, as specified in the Uniformed and Overseas Citizens Absentee Voting Act of 1986 which covers more than six million potential voters. FVAP informs and educates U.S. citizens around the world of their right to vote, fosters voting participation and protects the integrity of the electoral process at the Federal, State and local levels.

The Election Assistance Commission is developing electronic absentee voting guidelines in conjunction with the National Institute of Standards and Technology. RDT&E funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines. Since July 2009, FVAP, EAC and NIST have been developing those guidelines. Full public engagement with the computer science, military and overseas voting advocacy, and voting system development communities is crucial to designing electronic absentee voting systems which will be accepted as providing the same level of ballot access, security, privacy, and accountability as the current absentee voting systems provided military and overseas voters.

Project 5: Civilian HR automation enhancements planned for FY 2009 and FY 2010 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive fund", and a Mandatory Training and Retraining Program for Supervisors.

DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

Project 6: The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis.

The integrated DoD SAPR Data Collection and Reporting System will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability would be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 DoD Human Resources Activity	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	19.472	64.737	-	-	-
Current President's Budget	21.043	64.737	49.810	-	49.810
Total Adjustments	1.571	-	49.810	-	49.810
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.029	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	1.600	-			
• SBIR/STTR Transfer	-	-			
• R&D in Support of DOD Enlistment, Testing and Evaluation	-	-	49.810	-	49.810

Change Summary Explanation

FY 2011 reflects initial RDT&E funding to support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 1 : *Joint Service Training & Readiness System Development*	4.262	4.286	4.175	-	4.175	4.137	4.129	4.121	4.190	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service training and readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements, identified methods to conduct effective joint training, and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Service Training & Readiness System Development	4.262	4.286	4.175
Description: Joint Service Training & Readiness System Development ***FY 2010 Accomplishments:*** dee123• Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure • Continue development of mission essential tasks • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020) • Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies • Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities • Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training • Develop an adaptability training strategy for the DoD • Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness • Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals ***FY 2011 Plans:*** • Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure • Continue development of mission essential tasks • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020) • Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies • Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities • Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training • Develop an adaptability training strategy for the DoD • Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness • Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals ***FY 2012 Plans:*** • Develop training and readiness transformation strategies to implement wide-ranging change in training processes and infrastructure • Continue development of mission essential tasks • Advance the live, virtual, and constructive simulation training baseline to include developmental systems and visionary views to compose trends and assess macro-functionality in the context of Joint Vision 2020 (JV2020) • Examine and assess future learning technology requirements for Joint Vision 2020 to develop policies and resources capitalizing on the next-leap in technology (embedded intelligence, linked/seamless exchange of learning experiences to include immersive and virtual) • Continue to assess and refine the DoD training strategy for the Services, combatant commands and Defense Agencies • Develop a synchronized and unified process model depicting the desired enhanced JTS capabilities			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Continue to provide support to the Joint Knowledge Development and Distribution Capability for ADL prototype development based on requirements from the Joint Staff and Combatant Commanders that support joint, interagency and coalition training communities • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports • Continue to use the current JTS as a baseline, conduct analyses of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Offices, and other stakeholders to identify major system improvement opportunities • Examine military training models and methodologies used by foreign nations to prepare their militaries for operations, focusing on the collective or unit training models and methodologies and use lessons learned to support training • Develop an adaptability training strategy for the DoD • Investigate, quantify, and assess the value of system training to Defense acquisition programs in terms of cost and performance effectiveness • Evaluate and compare alternatives for the acquisition of materials associated with Joint Rapid Database Development and Distribution Capability (JRD3C) and make recommendation to the Milestone Decision Authority based on the evaluation. The JRD3C will provide a web-based architecture for assembling and correlating modeling and simulation scenarios, which will reduce the overall time needed to plan mission rehearsals			
Accomplishments/Planned Programs Subtotals	4.262	4.286	4.175

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 2: *Defense Training Resource Analysis*	3.358	3.420	3.320	-	3.320	3.288	3.270	3.253	3.307	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Defense Training Resource Analysis	3.358	3.420	3.320
Description: Defense Training Resource Analysis ***FY 2010 Accomplishments:*** • Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training • Develop comprehensive strategy to address near-term range encroachments that threaten DoD's ability to test and train as required • Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands • Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems across the Military Departments • Develop and refine a future Department of Defense (DoD) training strategy and roadmap congruent with JV2020 and the Combined Joint Chiefs of			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Staff's Joint Training System • Develop an information management approach that captures and maintains Service-identified training range requirements, and evaluates the adequacy of existing training resources to meet these requirements • Develop an information management baseline to support the DoD sustainable ranges initiative agenda, and to oversee and manage encroachment issues across OSD, the military departments, and stakeholders outside of DoD • Analyze and recommend improved approaches for compatible land use and buffer zone creation to increase range sustainability • Develop strategy to sustain ranges including legislative/regulatory, outreach, policy, organization, and programming as part of an overall response to address the most critical encroachment issues • Conduct encroachment assessment and planning to sustain overseas ranges in concert with comprehensive planning being done for Continental United States (CONUS) ranges • Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions • Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies • Define and reach consensus on OSD-Service-sponsored DoD range buffer zone projects • Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy • Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets • Investigate various methodologies to improve DoD involuntary access to Reserve Component units and/or individual members for the purpose of individual or collective skill training required to meet deployment standards and timelines • Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula • Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate • Develop and maintain readiness and mishap metrics for senior level forums • Analyze methods to relieve stress on the force • Develop useful aggregations of readiness measures • Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases • Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75% • Develop, field, maintain and fund DRRS and scenario assessment tools. • Develop safety tracking and management of injuries, fatalities and accidents • Continue to improve the Department of Defense Readiness Reporting System • Develop alternatives to unit based sourcing • Further develop the “Trends and Shocks” analysis • Develop Joint forces/In Lieu of Ad Hoc forces sourcing categories • Links METS and performance measures for readiness reporting assessment • Develop cognitive readiness for irregular warfare			
FY 2011 Plans: • Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training • Develop comprehensive strategy to address near-term range encroachments that threaten DoD’s ability to test and train as required • Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands • Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems across the Military Departments			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Develop and refine a future Department of Defense (DoD) training strategy and roadmap congruent with JV2020 and the Combined Joint Chiefs of Staff's Joint Training System • Develop an information management approach that captures and maintains Service-identified training range requirements, and evaluates the adequacy of existing training resources to meet these requirements • Develop an information management baseline to support the DoD sustainable ranges initiative agenda, and to oversee and manage encroachment issues across OSD, the military departments, and stakeholders outside of DoD • Analyze and recommend improved approaches for compatible land use and buffer zone creation to increase range sustainability • Develop strategy to sustain ranges including legislative/regulatory, outreach, policy, organization, and programming as part of an overall response to address the most critical encroachment issues • Conduct encroachment assessment and planning to sustain overseas ranges in concert with comprehensive planning being done for Continental United States (CONUS) ranges • Continue development Sustainable Ranges Working IPT (WIPT)-approved analysis approach and initiated OSD study of range information system capabilities to develop a current capabilities baseline, identify best practices, analyze gaps, and recommend common solutions • Continue development of an overseas range inventory baseline, WIPT overseas action plan, and supporting overseas region/theater case studies • Define and reach consensus on OSD-Service-sponsored DoD range buffer zone projects • Continue development and coordination of DoD sustainable range and operational range clearances, and outreach policy • Continue development of Sustainable Range funding tracking mechanism and supported WIPT late-summer review of Service budgets • Investigate various methodologies to improve DoD involuntary access to Reserve Component units and/or individual members for the purpose of individual or collective skill training required to meet deployment standards and timelines • Examine and use various options for compensating Reserve component personnel who complete electronic distribution learning courses and develop suggested methods for standardizing the level of compensation awarded for various training and educational curricula • Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
families • Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate • Develop and maintain readiness and mishap metrics for senior level forums • Analyze methods to relieve stress on the force • Develop useful aggregations of readiness measures • Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases • Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75% • Develop, field, maintain and fund DRRS and scenario assessment tools. • Develop safety tracking and management of injuries, fatalities and accidents • Continue to improve the Department of Defense Readiness Reporting System • Develop alternatives to unit based sourcing • Further develop the “Trends and Shocks” analysis • Develop Joint forces/In Lieu of Ad Hoc forces sourcing categories • Links METS and performance measures for readiness reporting assessment • Develop cognitive readiness for irregular warfare			
FY 2012 Plans: • Provide analytical support to address sustainability of training ranges strategy to protect range capability to support needed testing and training • Develop comprehensive strategy to address near-term range encroachments that threaten DoD’s ability to test and train as required • Develop recommendations on ways Joint Simulation and Modeling System (JSIMS) and supporting tools can be integrated into the Joint Experimentation process • Continue integration of next-generation training simulation tools into joint and interoperability training • Continue development of Phase IV, JTIMS prototype readiness and training assessment tools • Assess the costs and benefits of establishing standing Joint Task Forces (JTFs) in the combatant commands • Inventory encroachment problems facing training ranges across the Department; assess the contribution of the Service efforts and existing Department efforts to deal with encroachment; and assist in developing an Office of the Secretary of Defense (OSD) agenda to deal with the problems			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
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Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Continue development of various methodologies for assessing the true economic impact of mobilization on Reserve component members and their families • Conduct research and analyses on key Joint and Service training, safety, and readiness programs, reports, plans and activities; and make recommendations directly to the directorate • Develop and maintain readiness and mishap metrics for senior level forums • Analyze methods to relieve stress on the force • Develop useful aggregations of readiness measures • Review utility and quality of Department of Defense Readiness Reporting System (DRRS) Data bases • Via Defense Safety Oversight Council, develop initiatives to reduce preventable mishaps by 75% • Develop, field, maintain and fund DRRS and scenario assessment tools. • Develop safety tracking and management of injuries, fatalities and accidents • Continue to improve the Department of Defense Readiness Reporting System • Develop alternatives to unit based sourcing • Further develop the “Trends and Shocks” analysis • Develop Joint forces/In Lieu of Ad Hoc forces sourcing categories • Links METS and performance measures for readiness reporting assessment • Develop cognitive readiness for irregular warfare			
Accomplishments/Planned Programs Subtotals	3.358	3.420	3.320

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 3: *DoD Enlistment Processing & Testing*	3.616	2.088	2.035	-	2.035	2.017	2.013	2.009	2.043	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The primary mission of DoD Enlistment Processing and Testing is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DoD Enlistment Processing & Testing	3.616	2.088	2.035
Description: DoD Enlistment Processing & Testing			
FY 2010 Accomplishments: DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests • Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity DoD Student Testing Program (STP) • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory • Develop and implement occupational linkages to O*NET			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Develop and implement a fully functional CEP web site ***FY 2011 Plans:*** DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests • Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity DoD Student Testing Program (STP) • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory • Develop and implement occupational linkages to O*NET • Develop and implement a fully functional CEP web site ***FY 2012 Plans:*** DoD Enlistment Testing Program (ETP) • Implement procedures for the detection of test compromise • Improve on-line item calibration procedures • Conduct a review of the Armed Services Vocational Aptitude Battery(ASVAB) content, identify and research content changes • Continue research line on use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate feasibility of implementing internet-based screening and practice tests • Develop procedures for conducting internet-based CAT-ASVAB with verification testing at Military Entrance Processing Stations (MEPS) • Evaluate the impact of using commercial test preparation materials on test scores and test validity			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
DoD Student Testing Program (STP) • Develop a new Career Exploration Program (CEP) Web Site • Implement new materials and publish new technical manual • Evaluate the use of internet-based CAT-ASVAB in the nation's high schools • Evaluate the use of Item Response Theory and CAT in administering the CEP interest inventory • Develop and implement occupational linkages to O*NET • Develop and implement a fully functional CEP web site			
Accomplishments/Planned Programs Subtotals	3.616	2.088	2.035

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 4: *Federal Voting Assistance Program*	9.807	39.043	27.099	-	27.099	27.074	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Federal Voting Assistance Program (FVAP) administers the Federal responsibilities of the Secretary of Defense, as specified in the Uniformed and Overseas Citizens Absentee Voting Act of 1986 which covers more than six million potential voters. FVAP informs and educates U.S. citizens around the world of their right to vote, fosters voting participation and protects the integrity of the electoral process at the Federal, State and local levels.

The Election Assistance Commission is developing electronic absentee voting guidelines in conjunction with the National Institute of Standards and Technology. RDT&E funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines. FVAP, EAC and NIST have been developing these guidelines. Full public engagement with the computer science, military and overseas voting advocacy, and voting system development communities is crucial to designing electronic absentee voting systems which will be accepted as providing the same level of ballot access, security, privacy, and accountability as the current absentee voting systems provided military and overseas voters.

FVAP identified efficencies of $2.0M in FY 2012 and FY 2013 due to the deferral of developing a full internet voting demostration system until the election assistance commision publishes guidlines for electronic voting, results not expected before fall of 2013.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Federal Voting Assistance Program	9.807	39.043	27.099
Description: Federal Voting Assistance Program Funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines. FVAP will conduct a variety of research, analysis, evaluation, test and support functions with the intent of supporting Wounded Warrior, disabled military members, military members, their dependents and overseas civilian voters to register and vote successfully with a minimum amount of effort.			
FY 2010 Accomplishments: FY 2010 Accomplishments: • In 2010, FVAP is deploying an online ballot delivery and marking wizard to allow military and overseas voters to receive and mark, online, their absentee ballots. 22 States, covering more than 500,000 military voters and almost 500,000 military dependent voters, have joined this effort. The voter will be able to mark the ballot with all selected candidates, have the ballot automatically			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012

filled out with the voter's selections, and then print out that ballot, with State specific casting instruction and pre-addressed envelope, for the voter to print out as a hard-copy, sign with a wet signature and return by postal mail.

These systems are the same as the front-end of what a voter would experience in a full internet voting system. The wizard stops the online process at the online marking of the ballot, and supports the postal return of a hard-copy, "wet" signature ballot. The voter benefits by having online access to the ballot 45-days prior to the election, and not having to wait for the postal delivery of the ballot from the local election official, which often takes upwards of 30 days for one-way mail delivery.

• FVAP documented concerns that EAC's test of a "kiosk"-based voting system required additional testing standards against national-level threats, not just against non-governmental, individual or small group threats was needed. The Google hacking case raises serious issues of national level threats against online systems, such as electronic absentee voting systems. Funding supports guideline development using existing DoD threat analysis capability resident to test and evaluate different electronic absentee voting systems in variety of threat environments. Testing began in FY2010 using the EAC published draft testing guidelines as a basis. Funds will complete the kiosk-based system testing, evaluation of results, and support similar tests on remote PC-based systems. Funds will also evaluate the particular security capabilities of electronic voting systems that can be run over the Defense Information Network System (DINS) using Common Access Cards (CAC), the DoD solution for HSPD 12 implementation.
•
In 2010, FVAP initiated with EAC and the Office of Transition Care and Coordination (OTCC, "Wounded Warrior") a program to evaluate the voting needs of wounded warriors, given their dislocation from the originally assigned units from which they received their voting assistance, and their frequent duty station transfers. This project specifically seeks to test and evaluate the effectiveness of the two electronic absentee voting systems, the kiosk-based and the remote PC-based systems. Adoption of electronic voting has long been a key initiative of the disabled community. The wounded warriors at OTCC facilities represent a concentrated population of diverse disabilities in a relatively controlled environment where significant needs analysis can be done. OTCC, will closely define specific requirements for their population both for personnel in the military, and after discharge. FVAP will leverage the testing for usability both in benign and threat environments, in order to support the current absentee voting system levels of access, security, privacy, and accountability.
• Award Contract for Management Services and Evaluation

FY 2011 Plans:
FY 2011Plans:
• • Based on evaluation and analysis of FY 10 accomplishments, Continue to Research, test and evaluate KIOSK and PC based systems with respect to UOCAVA voters in an effort to Assist military and overseas voters in exercising their right to vote, assist

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
State and local election officials in complying with the requirements of federal law, and in providing equal voting opportunity for military and overseas voters, and advocate for military and overseas voting rights with federal, State and local governments • Continue Contract for Management Services and Evaluation • The Uniformed and Overseas Citizen Absentee Voting Act of 1986 (as amended by the 2010 National Defense Authorization Act) requires the Department of Defense to report annually on the voter participation of overseas civilian voters. The number of overseas American civilians that are actually residing abroad is unknown. FVAP will work with the Department of State, the Department of Treasury, and overseas citizen advocacy groups, to develop alternative methods of determining overseas American populations, by regions, by countries, and by demographic strata, in order to develop an overall, statistically sound, estimate of overseas American civilian populations. • The 2010 National Defense Authorization Act requires States to send ballots out to military and overseas voters at least 45 days before federal elections. However, it allows those States to apply for a waiver to that 45-day prior deadline if (in part) they can show that they have alternative delivery methods and timelines in place which will provide sufficiently equivalent opportunity to those voters to receive, vote, and return their absentee ballots. Such alternative methods are going to be predominantly reliant on postal mail delivery for at least part of their delivery and return, and the inherent delays in those postal mail systems is a large part of the reason the 45-day prior requirement was enacted. These requested funds would be used to analyze the efficacy of any alternative plans granted under 2010 waivers, as well as analyzed the mail delivery timelines experienced in foreign mail systems, the expedited return ballot mail system mandated by the FY10 NDAA, and domestic delivery through the Military Postal System Agency. ***FY 2012 Plans:*** FY 2012 Base Plans: • • Based on the results of the research and testing conducted in FY 10 and 11, Continue to conduct evaluations, research and testing that will improve the assistance given to military and overseas voters in exercising their right to vote, assist State and local election officials in complying with the requirements of federal law, and in providing equal voting opportunity for military and overseas voters, and advocate for military and overseas voting rights with federal, State and local governments • Continue Contract for Management Services and Evaluation			
Accomplishments/Planned Programs Subtotals	9.807	39.043	27.099

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 4: *Federal Voting Assistance Program*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

NOT REQUIRED

E. Performance Metrics

The project is the development , testing and deployment of an internet-based voter registration, ballot delivery and voting system that integrates the requirements of the electronic absentee voting guidelines.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 5: *Human Resources Automation Enhancements*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 5: *Human Resources Automation Enhancements*	-	8.900	6.789	-	6.789	4.192	2.795	2.795	2.842	Continuing	Continuing
Quantity of RDT&E Articles											

Note

PE 0606900SE: Human Resources Automation Enhancements has been created and is now available for use.

A. Mission Description and Budget Item Justification

Civilian HR automation enhancements planned for FY 2009 and FY 2010 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive fund", and a Mandatory Training and Retraining Program for Supervisors.

DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: N/A	-	8.900	6.789
FY 2010 Accomplishments: N/A			
FY 2011 Plans: N/A			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 5: *Human Resources Automation Enhancements*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
N/A			
Accomplishments/Planned Programs Subtotals	-	8.900	6.789

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 159/0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	0.000	8.900	6.789		6.789	4.192	2.795	2.795	2.842	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

In FY 2010 Q1-Q2 activities will include the initiation of development and testing of planned enhancements, with further refinements in FY 2010.

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 6: *Sexual Assault Prevention and Response Office*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 6: *Sexual Assault Prevention and Response Office*	-	7.000	4.992	-	4.992	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

Note

PE 0808738SE: Sexual Assault Prevention and Response Office has been created and is ready for use.

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis.

The integrated DoD SAPR Data Collection and Reporting System will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability would be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: N/A	-	7.000	4.992
FY 2010 Accomplishments: N/A			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	**PROJECT** Project 6: *Sexual Assault Prevention and Response Office*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
N/A ***FY 2012 Plans:*** N/A			
Accomplishments/Planned Programs Subtotals	-	7.000	4.992

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 159/0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	0.000	7.000	4.992		4.992	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

Contract Type: Firm-Fixed, Period of Performance: 12 month Base Year Plus 4 Option Years; Planned award date 16 April 2010; Number of Awards: Single; Use of Commercial Procedures (FAR Part 12); Estimated value including all options $20,000,000.00.

E. Performance Metrics

In FY 2010 Q3-Q4 activities will include the initiation of development of DSAID, with further developments in FY2011 and FY2012

Exhibit R-2A, RDT&E Project Justification: PB 2012 DoD Human Resources Activity			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 7: *Global force Mgmt Data Initiative*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Project 7: *Global force Mgmt Data Initiative*	-	-	1.400	-	1.400	0.600	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Implementation of GFM DI supports the force management adaptive planning process for financial, health records, and information assurance.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: N/A ***Description:*** N/A ***FY 2010 Accomplishments:*** N/A ***FY 2011 Plans:*** N/A ***FY 2012 Plans:*** This is for the Global Force Management Data Initiative	-	-	1.400
Accomplishments/Planned Programs Subtotals	-	-	1.400

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

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Defense Information Systems Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
System Development and Demonstration (SDD)	29,500	67,206		67,206	67,087		67,087
Operational Systems Development	244,044	182,405	23,125	205,530	182,083	25,256	207,339
Total Research, Development, Test & Evaluation	273,544	249,611	23,125	272,736	249,170	25,256	274,426
Summary Recap of FYDP Programs							
General Purpose Forces	74,361	74,023		74,023	73,892		73,892
Intelligence and Communications	185,718	126,224	23,125	149,349	126,001	25,256	151,257
Research and Development	13,465	49,364		49,364	49,277		49,277
Total Research, Development, Test & Evaluation	273,544	249,611	23,125	272,736	249,170	25,256	274,426

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:42:37

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
System Development and Demonstration (SDD)	69,035		69,035
Operational Systems Development	217,317	12,500	229,817
Total Research, Development, Test & Evaluation	286,352	12,500	298,852

Summary Recap of FYDP Programs			
General Purpose Forces	72,403		72,403
Intelligence and Communications	164,751	12,500	177,251
Research and Development	49,198		49,198
Total Research, Development, Test & Evaluation	286,352	12,500	298,852

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Information Systems Agency	273,544	249,611	23,125	272,736	249,170	25,256	274,426
Total Research, Development, Test & Evaluation	273,544	249,611	23,125	272,736	249,170	25,256	274,426

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:42:37

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Millions)

01 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Information Systems Agency	286,352	12,500	298,852
Total Research, Development, Test & Evaluation	286,352	12,500	298,852

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:41:12

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	Total Request with CR	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S E C
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	13,465	49,364		49,364	49,277		49,277	U
135	0303141K	Global Combat Support System	05	16,035	17,842		17,842	17,810		17,810	U
		System Development and Demonstration (SDD)		29,500	67,206		67,206	67,087		67,087	U
191	0208045K	C4I Interoperability	07	74,361	74,023		74,023	73,892		73,892	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	10,713	9,379		9,379	9,362		9,362	U
200	0302016K	National Military Command System-Wide Support	07	526	467		467	466		466	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	28,188	16,629		16,629	16,600		16,600	U
202	0303126K	Long-Haul Communications - DCS	07	42,772	9,130	23,125	32,255	9,114	25,256	34,370	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	10,588	9,529		9,529	9,512		9,512	U
208	0303140K	Information Systems Security Program	07							0	U
209	0303148K	DISA Mission Support Operations	07	1,150						0	U
211	0303150K	Global Command and Control System	07	37,112	26,247		26,247	26,201		26,201	U
212	0303153K	Defense Spectrum Organization	07	18,579	20,991		20,991	20,954		20,954	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,683	3,366		3,366	3,360		3,360	U
215	0303610K	Teleport Program	07	5,209	6,880		6,880	6,868		6,868	U
222	0303103K	Cyber Security Initiative	07	10,023	2,251		2,251	2,247		2,247	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:42:37

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	SEC
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	49,198		49,198	U
135	0303141K	Global Combat Support System	05	19,837		19,837	U
		System Development and Demonstration (SDD)		69,035	0	69,035	U
191	0208045K	C4I Interoperability	07	72,403		72,403	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	7,093		7,093	U
200	0302016K	National Military Command System-Wide Support	07	481		481	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	8,366		8,366	U
202	0303126K	Long-Haul Communications - DCS	07	11,324	10,500	21,824	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,514		12,514	U
208	0303140K	Information Systems Security Program	07	5,500		5,500	U
209	0303148K	DISA Mission Support Operations	07				U
211	0303150K	Global Command and Control System	07	54,739	2,000	56,739	U
212	0303153K	Defense Spectrum Organization	07	29,154		29,154	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830		1,830	U
215	0303610K	Teleport Program	07	6,418		6,418	U
222	0305103K	Cyber Security Initiative	07	4,341		4,341	U

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 11:42:37

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	SEC
235	0305208K	Distributed Common Ground/Surface Systems	07	3,140	3,513		3,513	3,507		3,507	U
		Operational Systems Development		244,044	182,405	23,125	205,530	182,083	25,256	207,339	
Total Research, Development, Test & Eval, DW				273,544	249,611	23,125	272,736	249,170	25,256	274,426	

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* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	SEC
235	0305208K	Distributed Common Ground/Surface Systems	07	3,154		3,154	U
		Operational Systems Development		217,317	12,500	229,817	
		Total Research, Development, Test & Eval, DW		286,352	12,500	298,852	

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121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	13,465	49,364		49,364	49,277		49,277	U
135	0303141K	Global Combat Support System	05	16,035	17,842		17,842	17,810		17,810	U
		System Development and Demonstration (SDD)		29,500	67,206		67,206	67,087		67,087	U
191	0208045K	C4I Interoperability	07	74,361	74,023		74,023	73,892		73,892	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	10,713	9,379		9,379	9,362		9,362	U
200	0302016K	National Military Command System-Wide Support	07	526	467		467	466		466	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	28,188	16,629		16,629	16,600		16,600	U
202	0303126K	Long-Haul Communications - DCS	07	42,772	9,130	23,125	32,255	9,114	25,256	34,370	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	10,588	9,529		9,529	9,512		9,512	U
208	0303140K	Information Systems Security Program	07								U
209	0303148K	DISA Mission Support Operations	07	1,150							U
211	0303150K	Global Command and Control System	07	37,112	26,247		26,247	26,201		26,201	U
212	0303153K	Defense Spectrum Organization	07	18,579	20,991		20,991	20,954		20,954	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,683	3,366		3,366	3,360		3,360	U
215	0303610K	Teleport Program	07	5,209	6,880		6,880	6,868		6,868	U
222	0305103K	Cyber Security Initiative	07	10,023	2,251		2,251	2,247		2,247	U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	SEC
121	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	49,198		49,198	U
135	0303141K	Global Combat Support System	05	19,837		19,837	U
		System Development and Demonstration (SDD)		69,035		69,035	U
191	0208045K	C4I Interoperability	07	72,403		72,403	U
193	0301144K	Joint/Allied Coalition Information Sharing	07	7,093		7,093	U
200	0302016K	National Military Command System-Wide Support	07	481		481	U
201	0302019K	Defense Info Infrastructure Engineering and Integration	07	8,366		8,366	U
202	0303126K	Long-Haul Communications - DCS	07	11,324	10,500	21,824	U
203	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,514		12,514	U
208	0303140K	Information Systems Security Program	07	5,500		5,500	U
209	0303148K	DISA Mission Support Operations	07				U
211	0303150K	Global Command and Control System	07	54,739	2,000	56,739	U
212	0303153K	Defense Spectrum Organization	07	29,154		29,154	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830		1,830	U
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Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	13.465	49.364	49.198	-	49.198	51.484	52.140	36.318	28.805	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	13.465	49.364	49.198	-	49.198	51.484	52.140	36.318	28.805	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates new, mature commercial Information Technology (IT) and advanced operational concepts into net-centric battlespace capabilities to: access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. It provides the President of the United States (POTUS), Secretary of Defense (SECDEF), Chairman of the Joint Chiefs of Staff (CJCS), Combatant Commands (COCOMs), and Inter-agency participants with critical focus on the long-term warfighting operations by bringing together technology, security cooperation, and education. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of approved cooperative activities of the United States and its coalition partners. These emergent capabilities are technologies that can be rapidly infused into existing tools.

Program investments in advanced technology benefits strategic and tactical users in the intelligence, warfighting and business domains by providing them with rich, reliable, persistent collaboration, and networking technologies computing-on-demand to reduce the need to replicate data or services at the point of consumption. Investments also provide support for virtual end-user environments and semantic search capabilities -- all of which enhance the decision-making process. The goal of the AITS-JPO is to provide the warfighter with technical superiority and to achieve interoperability and integration, while working in concert with joint, allied and coalition forces to effectively counter terrorism and enhance homeland security defense via the confluence of technology, security cooperation, and education.

The program uses four key mechanisms to streamline the process of fielding emergent requirements: (1) Joint Capability Technology Demonstrations (JCTD) with OSD/COCOM/Service/Agency teaming; (2) Joint Ventures with Combatant Commanders/Program of Record (POR) teaming; (3) Risk Mitigation Pilots with POR/ Community of Interest (COI) teaming; and, (4) Technology Innovation. The JCTD process aligns with the new Joint Capability Integration and Development System developed by the Joint Chiefs of Staff by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis. DISA participates in both an operational and transition manager role. The JCTDs, along with the Joint ventures and risk mitigation pilots, feature teaming with appropriate offices so that funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations. The Technology Innovation program concentrates on concept innovation and rapid insertion of advanced data, technology, and knowledge services in the DoD Global Information Grid (GIG).

The Program is further divided into major subprogram areas: Command and Control (C2) and Combat Support (CS), Information Sharing (IS), Network Infrastructure (NI), Network Operations (NetOps), Technology Innovation, and Program Management Support.

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B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	14.831	49.364	52.605	-	52.605
Current President's Budget	13.465	49.364	49.198	-	49.198
Total Adjustments	-1.366	-	-3.407	-	-3.407
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.366	-	-3.407	-	-3.407

Change Summary Explanation

The decrease of -$1.366 in FY 2010 is due to the shifting of priorities to meet new Departmental goals.

The decrease of -$3.407 in FY 2012 is due to technology initiatives being reduced.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Command and Control (C2) and Combat Support (CS)	7.912	7.029	4.075

FY 2010 Accomplishments:

In FY 2010, work continued on the Vice Chairman of the Joints Chiefs of Staff (VCJCS) National Senior Leaders Decision Support System (NSLDSS) initiative. The NSLDSS is a set of technology initiatives and tactics, techniques and processes for national senior leaders to quickly gain situational awareness of global events affecting national interests. NSLDSS includes Joint User Messaging (JUM), the next generation Machine-to-Machine (M2M) messaging functionality that provides improved messaging reliability, and more flexible, capable messaging functionality; and is scalable based on the performance needs of the user community. The JUM web service implementation also supports multiple message brokers to support the distributed, federated, GIG network. The project completed testing analyses, a final Operational Assessment Report was issued, and an Executive Decision Capability was delivered. JUM transitioned into its POR in FY 2010.

Significant accomplishments include: migrated the VCJCS initiative NSLDSS to the robust, highly available Defense Enterprise Computing Center (DECC); using the agile development process, delivered 15 incremental releases providing new capability to rapidly expose and present information to Senior Leaders; started the Rapid Deployment of Enterprise Mission Services (RDEMS) enabling technology which JFCOM called a “brilliant concept". Rapidly enabled an enterprise level implementation of a data

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012

transformation capability and an XML data initiative that provides information in the schema required for the NSLDSS community; pioneered an early implementation of an attribute-based access control capability that enabled the 'unanticipated user' unfettered access to information leveraging the Joint Enterprise Directory Service and the emerging Enterprise Attribute Service. Many of these activities supported the Vice Chairman's vision of information sharing and the ability to access information anytime, anywhere.

FY 2011 Plans:

In FY 2011, work continues on the VCJCS NSLDSS initiative. The focus of the FY 2011 capabilities include the ability to place global and national level events into context using a contextual reasoning framework and automating and refining outdated business processes in today's national operations and intelligence center. Further, decision aid tools are added as a means of providing improved decision making based on improved capabilities to understand an event, visualizing the various courses of action, and understanding the context and ramifications of the actions. These capabilities expand user credentialing to interface with the Enterprise Identity Attribute Service to securely harvest the personal information to improve unanticipated user access. Additional mediation services for Universal Core and DoD Metadata Standard schemas provide improved data interoperability. Preferred Force Generator and Rapid Development of Enterprise Mission Services JCTDs allow secure and reliable access and exposure of C2 and other COCOM-designated data sources and NCES-compliant web services.

FY 2012 Plans:

For FY 2012, there will be a continued intense focus on the CTO mission as concept innovator and rapid enabler of web services and information sources. Key activities will include dynamic, scenario-based situational awareness designed to support the mission of the senior military advisor to the POTUS and to accelerate the Web 2.0/Web 3.0 capabilities which will provide persistent collaboration and IT-enabling to the warfighter; improvements to Human-Computer interaction particularly in the area of secure, trustworthy and mobile wireless technologies, web applications, widgets and micro-applications; technologies to improve cyber availability and situational awareness through a semantic cyber state description of resources; and agility to expand the dynamic nature of the networks, technologies, and global security, providing feature-shared situational awareness to leverage a 24x7 persistent Communication Web. The Communication Web will enable the Joint Chiefs of Staff to provide the best military advice and to rapidly transform information to knowledge. DISA will provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making to the military leadership community and coalition forces in support of the initiatives that improve the warfighter's situation awareness and collaboration toolset.

As a result of the FY 2010 reduction in PE64K, the full range of WEB 2.0 functionality planned for FY 2010 could not be delivered. Specifically, contextual decision enterprise mission services to accelerate decision making and improve decision quality was delayed: simple alerting and contextual reasoning was not delivered. Further, the persistent collaboration social networking capabilities to IT-enable the Warfighter was not provided. We were unable to stand up the full complement of Web 2.0 capabilities

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
supporting the VC vision. In order to provide a more robust and reliable infrastructure, plans entailed standing up an initial combat cloud/cloud computing capability. This would have supported an anytime, anywhere Warfighter access to critical information and services. This requirement was to be able to stand up an environment that meets industry standards, web services specifications, and referenced implementations so that DoD users could rapidly integrate and interface with the enterprise. The ability to determine compliance on an automated basis would have provided DoD Services and Agencies faster access to the enterprise. Reuse of specifications and standards reduces development time; gets product to the enterprise quicker; allows Services and Agencies to expose info to the enterprise faster; and ensures the ability to interface with other DoD assets in a more efficient and cost-effective manner. The decrease of -$2.954 between FY 2011 and FY 2012 is due to the transitioning of JCTD's. The National Senior Leaders Decision Support System Initiative will be transitioning from a JCTD Initiative, and will become operational during the 3rd or 4th quarter of FY 2011.			
Title: Information Sharing (IS)	1.334	1.547	5.006
FY 2010 Accomplishments: In FY 2010, funds supported the Integrated Satellite Communication (SATCOM)-GIG Operations and Management (ISOM) JCTD. The Transnational Information Sharing Cooperation (TISC) JCTD was completed, delivering the capability to rapidly share information in a protected, non-classified environment at an affordable cost. Also, the FY 2010 funding aided DISA's ability to meet the Nation's ever increasing humanitarian missions, such as TISC systems provided at the recent natural disasters in Chile and Haiti. ***FY 2011 Plans:*** In FY 2011, DISA continues to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability. DISA is establishing a more robust information sharing environment to support wireless and emerging technologies, NSLDSS operations, and to provide expanded information sharing across all supported organizations. ***FY 2012 Plans:*** In FY 2012, DISA will continue to develop the means for significantly expanded information sharing to provide JCS the best military advice and to rapidly transform information to knowledge. Information Sharing will be improved to provide the ability to share information that will cut across JCS, COCOM, Inter-Agency and Service/Agency (S/A) organizations. The funding increase of +$3.459 between FY 2011 and FY 2012 is required for a framework that will be put in place for the Advanced Technology Information, Identification, and Development Process (ATIIP). This development of technology framework			

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
will consist of the following: Tool Sweep; Coordination; Processes Development; Federated-integrated Assessment Infrastructure; Evaluation Methodology.			
Title: Network Infrastructure (NI) ***FY 2010 Accomplishments:*** In FY 2010, NI provided the information infrastructure to support C2/CS and IS efforts. The enterprise-wide information infrastructure was enhanced with advanced capabilities that support global data access and visualization of geospatially referenced data. In FY 2010, support to the ISOM JCTD was provided; however, the lack of FY 2010 funding significantly impacted the ability to establish a heterogeneous roaming capability which would expand the warfighter reach. This was to be accomplished by enabling interoperability between dissimilar network types (e.g., WI-MAX, WiFi, non 802-standard, etc). Within the network infrastructure, the ability to provide a universal standard layer based visual display and manipulation of electromagnetic spectrum within a browser was stopped. Further, the capabilty to enable interoperability and improved network experience for deployed users supporting low bandwidth high latency Satellite links was also stopped. ***FY 2011 Plans:*** In FY 2011, DISA continues to provide support to the ISOM JCTD. The enterprise-wide information infrastructure is further enhanced with advanced capabilities that support global data access and visualization of geospatially referenced data. ***FY 2012 Plans:*** In FY 2012, DISA will continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures. Features will include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. The increase of +$0.244 between FY 2011 and FY 2012 is due to a new requirement to provide interface between Terrestrial and Satellite Communications.	1.112	1.856	2.100
Title: Network Operations (NetOps) ***FY 2010 Accomplishments:*** In FY 2010, Mission Assurance Decision Support System (MADSS) provided the COCOMs a joint, globally-available, common operating picture of network status during missions, integrated real-time communications anomaly data feeds and provided a mission area knowledge base for rapid event analysis and course of action development. DISA provided technical support to the Naval Surface Weapons Center (NSWC), Dahlgren. ***FY 2011 Plans:***	1.200	1.238	1.272

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
In FY 2011, DISA focuses efforts on NetOps support of all of the Leading Edge IT capabilities. Funding leverages the GIG to improve situational awareness, alerting and visualization, and to provide more efficient collaboration. ***FY 2012 Plans:*** In FY 2012, DISA will work with the Joint Staff Anti-terrorism/Force Protection community to provide integration support to expose web services and information, and to provide transition capabilities to assist COCOMs in employing a decision-support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. Additionally, DISA will address the ability to rapidly restore communications and IT infrastructure to enable emergency relief for DoD. The intent is to address response to events that highlight challenged infrastructures and the complexity of reconstituting communications infrastructures supporting ad hoc teams, multi-agency environments and ensuring interoperability to military and civilian responders. The increase of +$0.034 between FY 2011 and FY 2012 will enhance user requirement documents.			
Title: Technology Innovation ***FY 2010 Accomplishments:*** In FY 2010, an ability to provide for the unanticipated user leveraging the attribute based access control (ABAC) was the VCJCS' number one priority. A small pilot was provided as a proof of concept in FY 2010. DISA was able to stand up a partial implementation of a canonical mediation service. However, without further development, each warfighting application will need to perform mediaiton services to transform information into the desired format, delaying the timely parsing and understanding of the data and putting it in context. This ripples to the ability to effect timely decisions to act on the data that has been gathered. ***FY 2011 Plans:*** The FY 2011 funding provides the decision aid capability to accelerate the orient, observe, decide, and act cycle among the National Senior Leadership. This will speed up target acquisition and execution authorization process so that the warfighter can more effectively perform their jobs. In FY 2011, the ABAC pilot is expanded to fully support the department. Working with the Defense Management Data Center as Executive Agent for Enterprise Identity Attribute Service, the ABAC capability pulls unique information (attributes) to build the persona to allow access to information and services across the DOD. The FY 2011 funding expands this functional to a larger audience, to include the warfighting, business, and intelligence communities. FY 2011 also provides the mediation service to transform from multiple DoD formats so that the data is understandable and presentable to the warfighter. ***FY 2012 Plans:*** In FY 2012, DISA will bring dot com to dot mil (.com to .mil) by building the middleware to rapidly integrate commercial products which will reduce training cost and time through ease-of-use and implementing familiar commercial web-based technologies	-	25.669	25.374

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
used in our homes. DISA will accelerate time-to-market for new capabilities through agile development and hosting on enterprise compliant middleware. Reduce development costs through shared infrastructure by applying commercial cloud concepts rather than multiple buildout of same capability at various locations. DISA will extend the value of these enterprise capabilities beyond DoD to Non-Government Organizations, the Federal Government and non-traditional partners. DISA will rapidly deliver high-value capabilities and expose them to the enterprise and warfighter. The decrease of -$0.295 from FY 2011 to FY 2012 is due to infrastructure stand-up costs that will not be required.			
Title: Program Management Support ***FY 2010 Accomplishments:*** In FY 2010, shared services and support functions were consolidated across the CTO. An information assurance roadmap for future program integration activities was developed, contracting requirements were consolidated into fewer contract vehicles, and knowledge management repositories were refined for contracting and DISA executive views. Additionally, DISA properly realigned the CTO civilian pay funding from O&M to RDT&E, to support those personnel engaged in non-headquarters RDT&E activities. ***FY 2011 Plans:*** In FY 2011, Program Management Support provides managers with project management, financial management, contract management assistance, information assurance technical expertise, knowledge management, outreach, and transition engineering. Program management resources continue to support the AITS-JPO growth in all key mission areas of C2/C2, IS, NI, NetOps, and Technology Innovation. Funds will be used for personnel support, supplies, and services. ***FY 2012 Plans:*** In FY 2012, there will be a continued need for core program management support to the AITS-JPO to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management support will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology Integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas.	1.907	12.025	11.371
Accomplishments/Planned Programs Subtotals	13.465	49.364	49.198

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D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0604764K: *O&M, DW*	14.653	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

E. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide averages for more realistic cost estimates. The DISA CTO makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts were awarded with multiple options periods that have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts every year or two. The Advanced Concepts Office (ACO) has reviewed existing contract vehicles and continues to review the number of contracts to minimize administrative overhead. Instead of three contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across the CTO. Another acquisition initiative was the creation and publicizing of a Broad Agency Announcement (BAA) to solicit a wide range of vendor Research and Development participation and to provide a contracting path that minimizes contract lead time. The BAA was successful in FY 2010 and was re-established for FY 2011, with increased management review and wider sharing throughout DISA to foster partnerships. The vendors holding separate contracts for transition engineering, technical oversight support, and program management services are prohibited from competing for design and development work for which they had prior knowledge or had worked on developing requirements.

F. Performance Metrics

Metrics are tracked for each type of technology project within the program, which utilizes JCTDs, Joint Ventures, and Risk Mitigation Pilots to support DISA's mandate to deliver prioritized emergent IT capabilities and services faster, extend enterprise services to the edge, accelerate operational effectiveness and efficiency, and enable information sharing and assurance. The model is to build it, allow the user to try it, and provide comments. Then fixes can be made which allows for an agile process and identifies failure early and enables the capabilities to the users earlier. For JCTDs, the program office develops an Implementation Directive and a Management Plan. These guidance documents outline the basic objectives, schedule, and funding for the JCTD. During the first year, the JCTD develops and documents the detailed objectives against which the Operational Sponsor (a COCOM) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Regular oversight is maintained through JCTD program managers who are the central point of contact for maintaining cognizance over cost, schedule, and performance and for managing program risk. The program also incorporates internal processes to enhance financial reporting and track contractor spending. The program utilizes several web-based financial management tools as well as internal measures to monitor status.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC:Charleston, SC	14.456	5.000	Dec 2010	4.300	Dec 2011	-		4.300	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	SAIC (TO 50 & 57):Arlington, VA	22.143	-		-		-		-	Continuing	Continuing	Continuing
Product Development 4	SS/FP	JACKBE:JACKBE	2.045	2.022	Dec 2010	-		-		-	Continuing	Continuing	Continuing
Product Development 4	C/CPFF	SOLERS:SOLERS	2.598	3.649	May 2011	3.649	May 2012	-		3.649	Continuing	Continuing	Continuing
		Subtotal	41.242	10.671		7.949		-		7.949			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON:RAYTHEON	4.501	4.018	Sep 2011	3.718	Sep 2012	-		3.718	Continuing	Continuing	Continuing
Support 2	C/T&M	TWM:TWM	1.163	-		-		-		-	Continuing	Continuing	Continuing
Support 3	C/FFP	TBD:TBD	0.150	0.731	Aug 2011	1.285	Aug 2012	-		1.285	Continuing	Continuing	Continuing
Support 4	Various	Various:Various	2.675	19.063		17.151		-		17.151	Continuing	Continuing	Continuing
Support 5	Various	Various:Various	-	-		5.200		-		5.200	Continuing	Continuing	Continuing
		Subtotal	8.489	23.812		27.354		-		27.354			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE:MITRE	0.900	1.750		1.000		-		1.000	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic:Keylogic	2.638	4.750	Sep 2010	4.580	Sep 2011	-		4.580	Continuing	Continuing	Continuing
Program Management Civilian Pay	Various	Various:Various	-	8.381		8.315		-		8.315	Continuing	Continuing	Continuing
		Subtotal	3.538	14.881		13.895		-		13.895			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	53.269	49.364		49.198		-		49.198			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

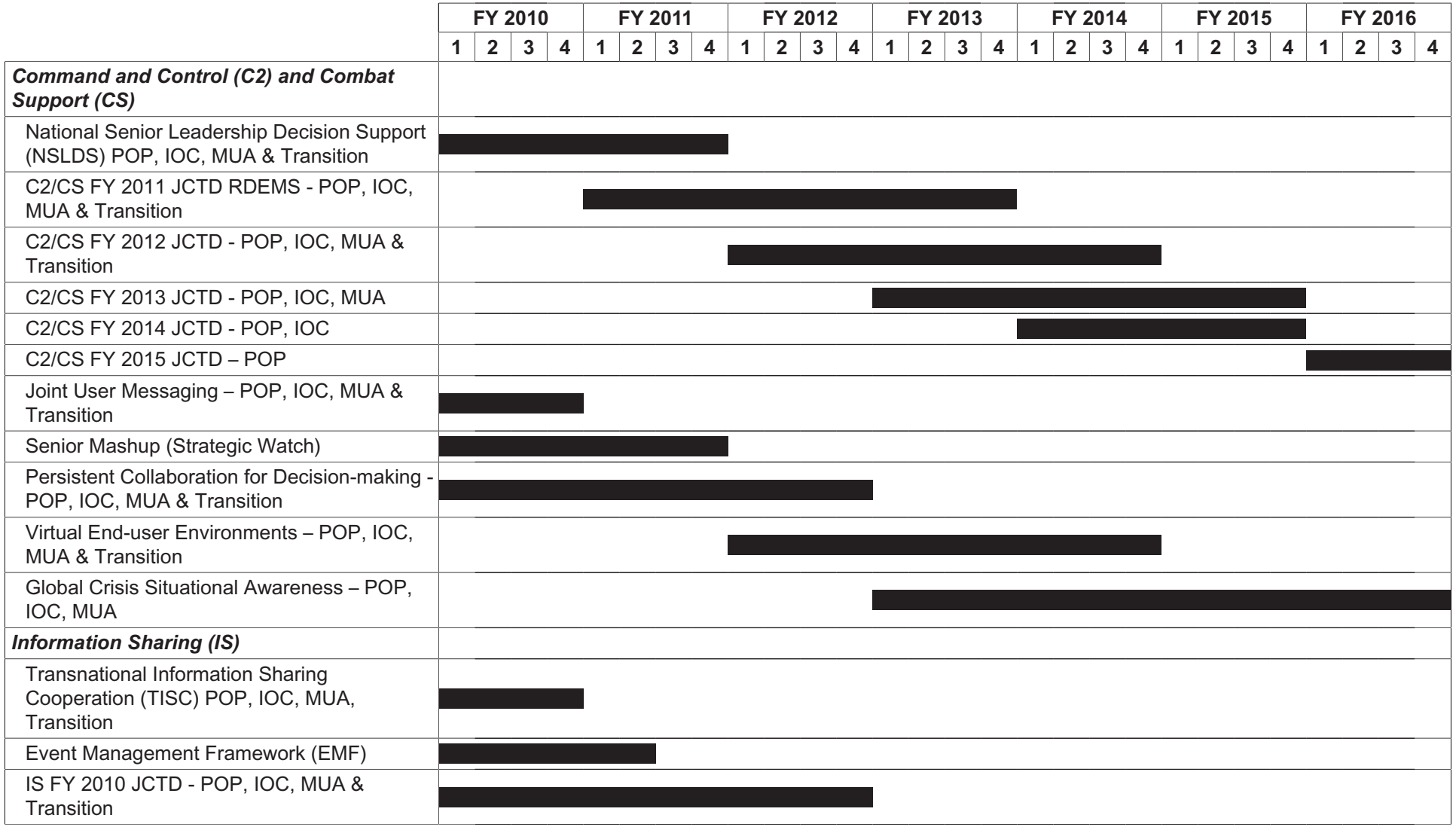

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

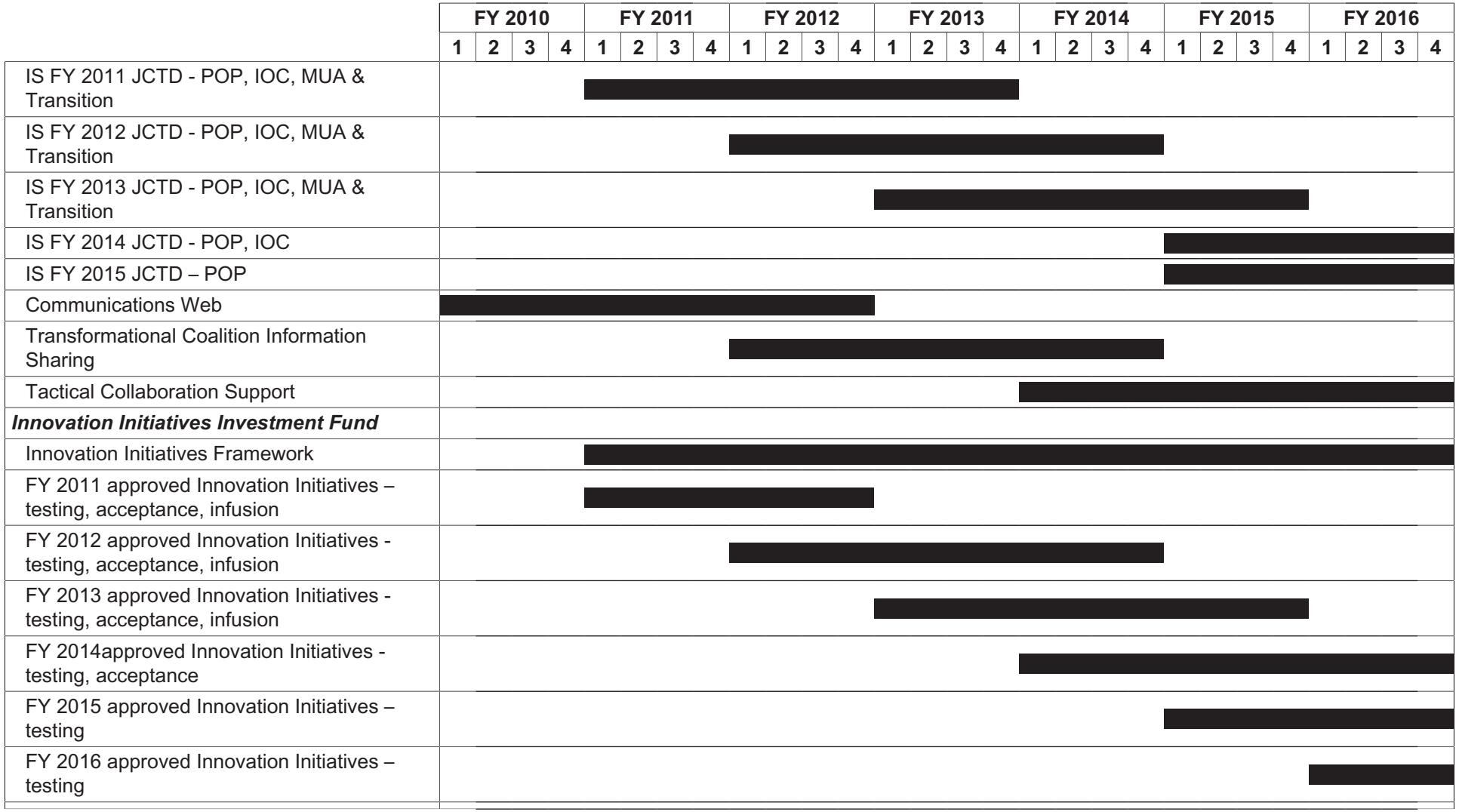

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

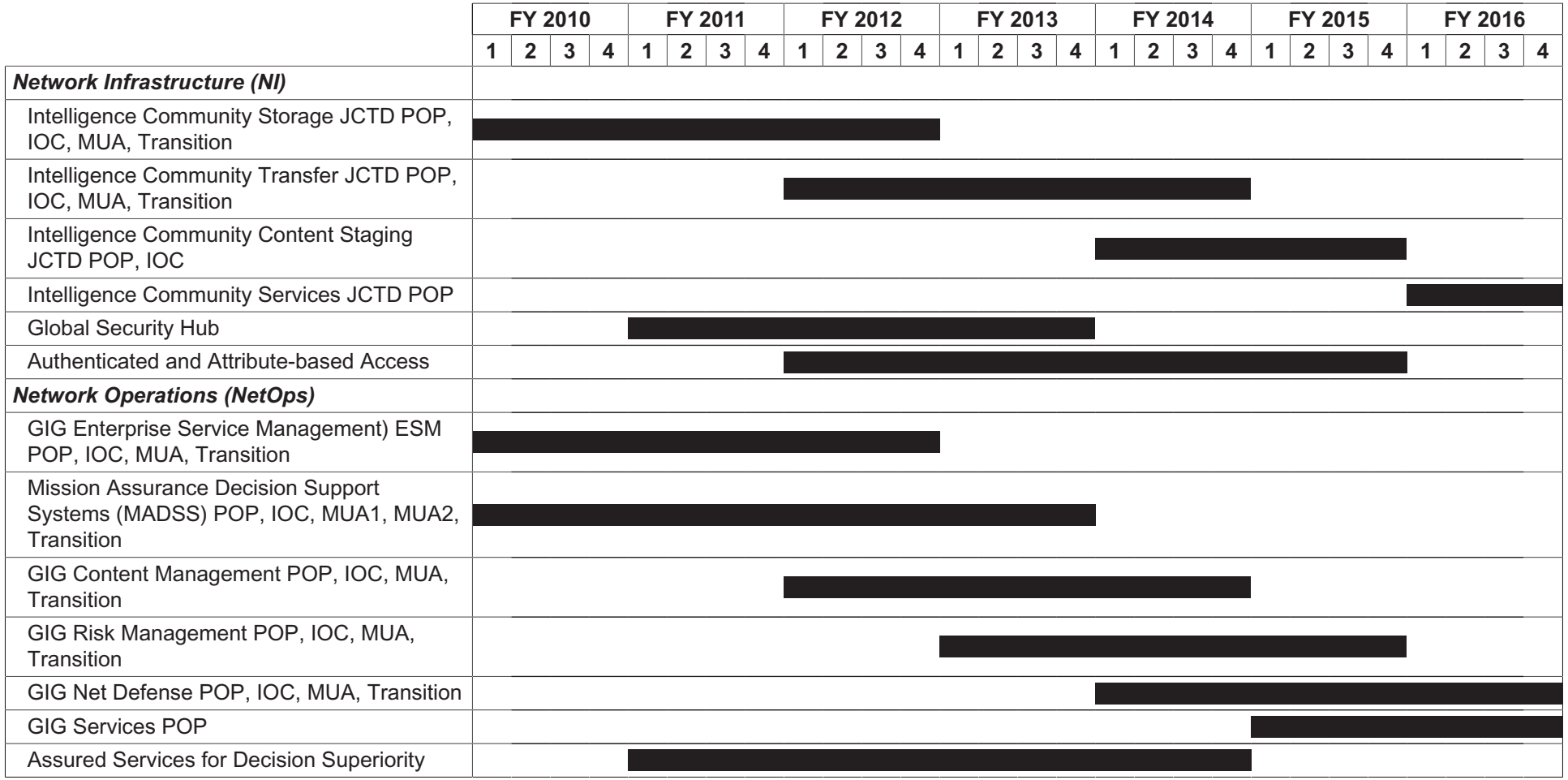

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Command and Control (C2) and Combat Support (CS)				
National Senior Leadership Decision Support (NSLDS) POP, IOC, MUA & Transition	1	2010	4	2011
C2/CS FY 2011 JCTD RDEMS - POP, IOC, MUA & Transition	1	2011	4	2013
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2013	4	2015
C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
C2/CS FY 2015 JCTD – POP	1	2016	4	2016
Joint User Messaging – POP, IOC, MUA & Transition	1	2010	4	2010
Senior Mashup (Strategic Watch)	1	2010	4	2011
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2010	4	2012
Virtual End-user Environments – POP, IOC, MUA & Transition	1	2012	4	2014
Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2016
Information Sharing (IS)				
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2010	4	2010
Event Management Framework (EMF)	1	2010	2	2011
IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2010	4	2012
IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013
IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Communications Web	1	2010	4	2012

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Transformational Coalition Information Sharing	1	2012	4	2014
Tactical Collaboration Support	1	2014	4	2016
Innovation Initiatives Investment Fund				
Innovation Initiatives Framework	1	2011	4	2016
FY 2011 approved Innovation Initiatives – testing, acceptance, infusion	1	2011	4	2012
FY 2012 approved Innovation Initiatives - testing, acceptance, infusion	1	2012	4	2014
FY 2013 approved Innovation Initiatives - testing, acceptance, infusion	1	2013	4	2015
FY 2014approved Innovation Initiatives - testing, acceptance	1	2014	4	2016
FY 2015 approved Innovation Initiatives – testing	1	2015	4	2016
FY 2016 approved Innovation Initiatives – testing	1	2016	4	2016
Network Infrastructure (NI)				
Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2010	4	2012
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2012	4	2014
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Global Security Hub	1	2011	4	2013
Authenticated and Attribute-based Access	1	2012	4	2015
Network Operations (NetOps)				
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2010	4	2012
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2010	4	2013
GIG Content Management POP, IOC, MUA, Transition	1	2012	4	2014
GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
GIG Services POP	1	2015	4	2016
Assured Services for Decision Superiority	1	2011	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing
CS01: *Global Combat Support System*	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a Service Oriented Architecture (SOA) to deliver joint logistics asset visibility to the warfighter. GCSS-J facilitates information interoperability across and between Combat Support and Command and Control functions. GCSS-J provides the IT capabilities required to move and sustain joint forces throughout the full spectrum of military operations. Combatant Command and Joint Task Force Commanders are the primary GCSS-J customers.

GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities in a net-centric environment to provide information to authorized users regardless of geographic location. Without GCSS-J, the warfighter will no longer have the ability to make critical, real-time decisions and dynamic access to authoritative, comprehensive Combat Support information for situational awareness will be lost. The warfighter will not have the tools necessary to provide the right personnel, equipment, supplies, and support, to the right place, at the right time, in the right quantities across the full spectrum of military operations.

The joint logistics warfighter will be forced to return to swivel seat logistics; a return to the old model of accessing critical data from multiple stove-piped legacy system, requiring multiple user identifications and passwords. To view the battlespace, the warfighter will have to retrieve and separately compile information from the various databases – a very time consuming and inefficient task, impacting the fight. Utilizing the joint decision tools and reporting capability of GCSS-J results in the warfighter's ability to access data from multiple sources within minutes rather than hours.

This program supports the DISA Campaign Plan on Infrastructure, Security and Applications; Integration and Production; and Customer Requirements and Enterprise Services Management.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	18.038	17.842	19.981	-	19.981
Current President's Budget	16.035	17.842	19.837	-	19.837
Total Adjustments	-2.003	-	-0.144	-	-0.144
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-2.003	-	-0.144	-	-0.144

Change Summary Explanation

The decrease in FY 2010 of -$2.003 is due to shifting of priorities to meet new Departmental goals.

The decrease in FY 2012 of -$0.144 is due to general reduction for Economic Assumptions and a reduction of velocity for GCSS-J Increment 7 development.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	16.035	17.842	19.837	-	19.837	20.473	23.379	21.495	21.497	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J), in conjunction with other Global Information Grid elements including Global Command and Control System-Joint, Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, will provide the Information Technology (IT) capabilities required to move and sustain joint forces throughout the full spectrum of military operations. GCSS-J enables the joint logistics warfighter in Combatant Commands and Joint Task Forces to conduct operations in a complex, interconnected, and increasingly global operational environment. The joint logistic warfighters are responsible for planning, executing, and controlling core logistics capabilities. The joint logisticians understand the tactical, operational, and strategic support requirements and synchronize the efforts to effectively meet joint force requirements. GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities in a net-centric environment to provide information to authorized users regardless of geographic location.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Global Combat Support System-Joint	16.035	17.842	19.837
FY 2010 Accomplishments: Enhancements were made to create a more intuitive, map-based capability for status and visibility of fuels; initial munitions and intra-theater distribution capability (i.e., air, land, and sea domains); access for authoritative data sources (i.e., WebREPOL for bulk petroleum products and Fuels Enterprise Server via the Defense Energy Support Center for fuel); Munitions WatchBoards that provides the user with access to inventory/stockage objectives by commodity or site; and distribution WatchBoards that utilize mapping capability to compare on-hand and in-transit quantities with planned requirements.			
FY 2011 Plans: The focus for FY 2011 is an architectural transition and capability migration (i.e., Flex-based architecture) which affects the mapping, reporting capabilities, and Joint Engineer Planning and Execution System; enhancements to the Joint Logistics Management application (i.e., Munitions and Fuels Watchboards); and continued intra-theater distribution capability development (i.e., air, land, and sea domains), readiness (equipment availability), and prepositioned stock capabilities. GCSS-J continues to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
In FY 2012, GCSS-J will continue to meet the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4. GCSS-J will support the continued transition to a service-oriented architecture (SOA) to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitate information operability across and between Combat Support (CS) and Command and Control (C2) functions. Additionally, GCSS-J will continue to provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. Additionally, funding will provide support for Information Assurance Certification Authority (i.e., system release security testing, verification and validation, and produce certification and accreditation documentation); software and system testing support; operational test and evaluation; and Engineering support (i.e., assess, develop, and recommend improvements and risks associated with systems engineering processes; and recommend implementation and development, input to test, field and other activities and plans to develop key system software, data, technical architectures and strategies). The +$1.995 increase will support development of ALPS v2.0 and increase the velocity of GCSS-J Increment 7 development resulting in rapidly delivering capability (e.g., fuels and munitions watchboards, intra-theatre distribution capability for land, sea, and air, and logistics planning) to the joint logistician.			
Accomplishments/Planned Programs Subtotals	16.035	17.842	19.837

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	15.914	17.830	18.145	0.000	18.145	17.802	18.027	18.324	18.641	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.865	2.803	2.955	0.000	2.955	2.963	3.065	3.111	3.113	Continuing	Continuing

D. Acquisition Strategy

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. The PMO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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The PMO uses a Statement of Objectives (SOO) for development efforts rather than the traditional Statement of Work, as it provides potential offerors flexibility to develop cost-effective solutions and the opportunity to propose innovative alternatives to meet GCSS-J requirements. By stating the requirements in the form of a SOO, it allows the contractor, the materiel developer, to produce the technical solution methodology to deliver leading edge technology to the warfighter.

E. Performance Metrics

GCSS-J develops and fields capabilities that are based upon Joint Staff validated, approved, and prioritized functional requirements derived from the approved GCSS-J Capability Development Document. All of these requirements and goals are translated into releases with specific capabilities, which have established cost, schedule, and performance parameters approved by the DISA's Component Acquisition Executive/Milestone Decision Authority.

Metrics and requirements are routinely gathered by the GCSS-J PMO. The Customer Requirements Team collaborates weekly with the functional sponsor, JS J4, to prioritize and allocate user stories (requirements) to specific release iterations. These iterations are 20-day development cycles called sprints; a release is comprised of four sprints. The PMO's Test Team collects performance data during the development test period to compare and contrast against previous baseline metrics and has found the number of defects has significantly decreased with the "build a little, test a little" approach which is integral with agile development. The metrics from the strategic server sites are collected and analyzed by the PMO to ensure that operational mission needs/requirements continue to be met and if system enhancements/capabilities are of benefit to the joint logistics warfighter. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications (e.g., Global Force Management Data Initiative). This postures and allows GCSS-J to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. Performance is key in this type of environment and as GCSS-J usage increases and new capabilities are fielded, the PMO will continue to gather metrics to ensure that the system is meeting user requirements.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks :Sterling, VA	8.745	-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI):Manassas, VA	4.125	-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT,:Herndon, VA	63.575	14.654	Mar 2011	16.710	Mar 2012	-		16.710	0.000	94.939	94.939
Product Development 4	C/T&M	SAIC :Falls Church, VA	17.061	-		-		-		-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, :Reston, VA	21.669	-		-		-		-	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS,:Falls Church, VA	11.065	1.104	Apr 2011	1.148	Apr 2012	-		1.148	0.000	13.317	13.317
Product Development 7	MIPR	FGM, :Reston, VA	5.482	-		-		-		-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, :McLean, VA	1.664	-		-		-		-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC,:Ft. Eustis, VA	2.423	-		-		-		-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, :Norfolk, VA	0.300	-		-		-		-	0.000	0.300	0.300
		Subtotal	136.109	15.758		17.858		-		17.858	0.000	169.725	169.725

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, :Sterling,VA	3.902	-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO,:Montgomery	0.500	-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA:DIA	1.110	0.390	Oct 2011	0.428	Oct 2012	-		0.428	0.000	1.928	1.928
Test & Evaluation 4	C/CPFF	Pragmatics:Pragmatics	1.684	-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc.,:Vienna, VA	0.767	0.695	Jul 2011	0.790	Jul 2012	-		0.790	0.000	2.252	2.252
Test & Evaluation 6	MIPR	JITC,:Ft. Huachuca, AZ	2.805	0.743	Oct 2011	0.761	Oct 2012	-		0.761	0.000	4.309	4.309
		Subtotal	10.768	1.828		1.979		-		1.979	0.000	14.575	14.575

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE,:Vienna, VA	16.678	0.256	Oct 2011	-		-		-	0.000	16.934	16.934
Management Services 2	SS/CPFF	UMD, :Eastern Shore, MD	1.021	-		-		-		-	0.000	1.021	1.021
Management Services 3	MIPR	IDA,:Alexandria, VA	0.749	-		-		-		-	0.000	0.749	0.749
Management Services 4	MIPR	JFCOM,:Norfolk, Va	0.100	-		-		-		-	0.000	0.100	0.100
		Subtotal	18.548	0.256		-		-		-	0.000	18.804	18.804

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	165.425	17.842		19.837		-		19.837	0.000	203.104	203.104

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

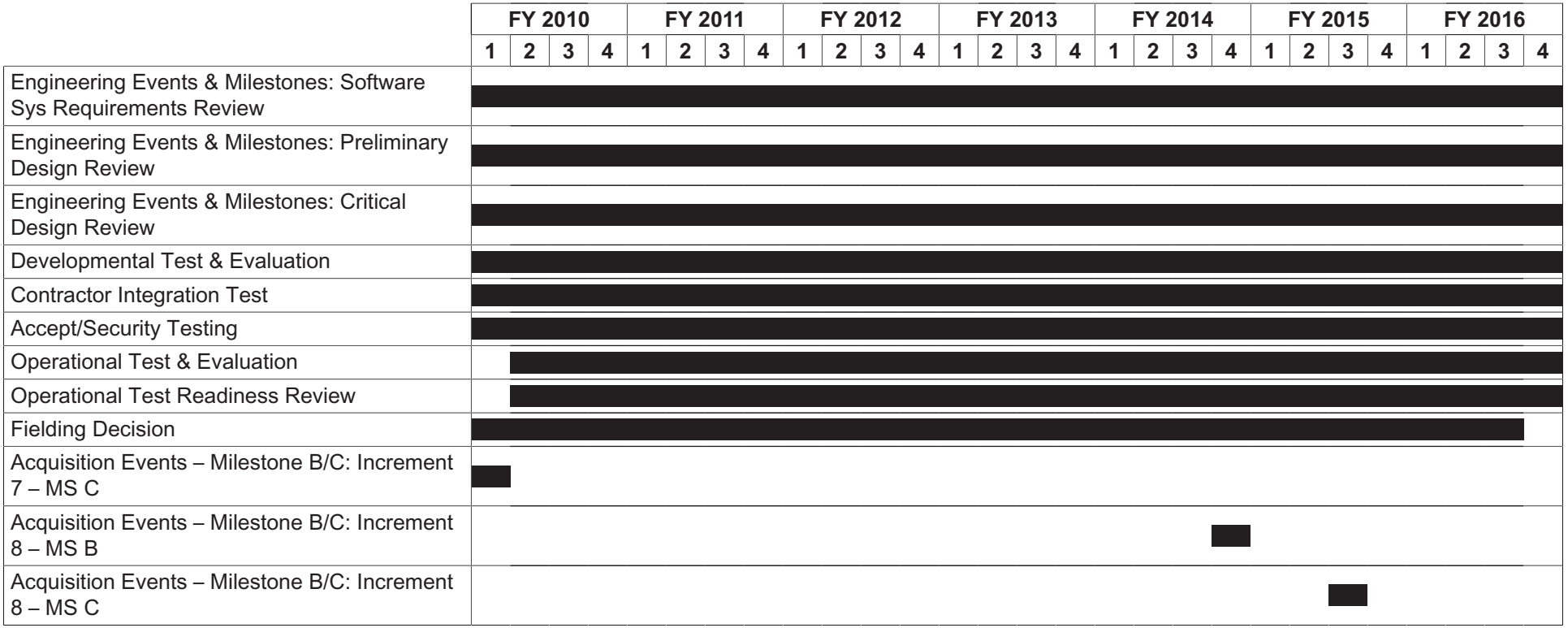

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review	1	2010	4	2016
Engineering Events & Milestones: Preliminary Design Review	1	2010	4	2016
Engineering Events & Milestones: Critical Design Review	1	2010	4	2016
Developmental Test & Evaluation	1	2010	4	2016
Contractor Integration Test	1	2010	4	2016
Accept/Security Testing	1	2010	4	2016
Operational Test & Evaluation	2	2010	4	2016
Operational Test Readiness Review	2	2010	4	2016
Fielding Decision	1	2010	3	2016
Acquisition Events – Milestone B/C: Increment 7 – MS C	1	2010	1	2010
Acquisition Events – Milestone B/C: Increment 8 – MS B	4	2014	4	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	3	2015	3	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	74.361	74.023	72.403	-	72.403	72.153	73.584	73.855	74.270	Continuing	Continuing
T30: *Test and Evaluation*	12.679	17.307	16.540	-	16.540	15.892	14.720	14.775	14.839	Continuing	Continuing
T40: *Major Range Test Facility Base*	61.682	56.716	55.863	-	55.863	56.261	58.864	59.080	59.431	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency (DISA) Major Range and Test Facility Base (MRTFB) includes over 1,298 military, civilians, and contractor personnel and nearly 379,772 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories. DISA's MRTFB consists of the Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC), which serve as the only joint element of the Department of Defense's (DoD's) MRTFB.

JITC is the sole interoperability certifier for all National Security System/Information Technology (NSS/IT) for DoD. Additional core missions include testing of DoD terrestrial, space, and tactical communications capabilities, supporting warfighters on technical NSS/IT issues, and assisting Combatant Command to Coalition partner interoperability. JITC, as the only Joint Operational Test Agency (OTA), plans and conducts operational tests and evaluations (OT&E) for DISA, the National Security Agency (NSA), Defense Intelligence Agency (DIA), military services, and other DoD agencies.

TEMC supports agile acquisition and rapid fielding of DISA net-centric capabilities by improving DISA Test and Evaluation (T&E) processes and gaining efficiencies, investigating innovative methodologies and tools, and continuously enhancing the posture of the T&E infrastructure for its customers.

These efforts support the testing area of the DISA Campaign Plan.

In FY 2012, to ensure its relevancy to DoD and the warfighter community, JITC and TEMC will continue to manage and maintain its current capability base to provide efficient, responsive test, evaluation, and certification (TE&C) services, as well as continue to:

• Integrate evolving Service Oriented Architecture (SOA) and Net-Ready Key Performance Parameter (NR-KPP) concepts into DoD interoperability certification testing, enhancing JITC operationally realistic test capabilities and reducing warfighter program risk.
• Expand its test operations capability to provision, federate, and monitor TE&C environment by providing enhanced virtualization required GIG Test and Evaluation capabilities.
• Coordinate and manage functional area products required for Joint T&E of Intelligence, Warfighting, and Business capabilities supporting Joint and Combined warfighting effectiveness.
• Provide consistent, repeatable test capabilities ensuring DISA and other DoD Agency acquired capabilities are operationally effective and suitable; certifying Joint Warfighter capabilities are interoperable with the currently fielded systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*

- Provide T&E guidance/oversight to DISA acquisition programs
- Operate, manage, and maintain a state-of-the-art test facility to support development and testing of DISA capabilities

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	74.473	74.023	76.989	-	76.989
Current President's Budget	74.361	74.023	72.403	-	72.403
Total Adjustments	-0.112	-	-4.586	-	-4.586
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.112	-	-4.586	-	-4.586

Change Summary Explanation

The reduction of -$0.112 in FY 2010 is due to efficiencies achieved by delaying infrastructure replacement and improvement requirements (i.e., UPS upgrades, HVAC upgrades/replacement, and Electrical system upgrades) coupled with replacing temporary Trailer Unit structures which are approaching end of life cycle.

The reduction of -$4.586 in FY 2012 is due to delaying infrastructure replacement and improvement requirements, general adjustments for Economic Assumptions and reduction in contractor support which is in response to the SECDEF initiative on improving DoD operations.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T30: *Test and Evaluation*	12.679	17.307	16.540	-	16.540	15.892	14.720	14.775	14.839	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Interoperability Test Command (JITC), as the only Joint Operational Test Agency, conducts Operational Test and Evaluation (OT&E) to determine the operational effectiveness and suitability of the systems acquired, assigned, or managed by the Defense Information Systems Agency (DISA), military Services, and other Agencies. As the sole joint interoperability test certification authority, JITC conducts lifecycle test, evaluation, and certification of the Department of Defense (DoD) National Security Systems/Information Technology (NSS/IT).

• Provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD NSS/IT, and ensures successful combined operations with Allies and Coalition partners. Provides the funding for direct test support to Combatant Command (COCOM) operations in theater; as well as technical 24x7x365 Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support to the COCOMs and Services.
• JITC conducts five annual distributed Joint Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event includes approximately seven COCOM/Service/Agency facilities and seven participating systems, resulting in over 20 annual system/capability assessments or certifications.
• Provides for planning, conducting, analyzing and reporting for three annual DoD Interoperability Communications Exercises (DICE) which provides a distributed Joint Task Force (JTF) network to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities. Annual participation includes over 40 systems/capabilities and results in approximately 25 system/capability assessments or certifications and 15 support, training and technology demonstrations.
• Provides a sustaining capability to support engineering, development, and operational evaluation of DISA, Service Components, Combatant Commanders, and DoD Agencies existing and legacy IT and NSS. Develops an evaluation infrastructure for current and future IT and NSS and is used to evaluate IT and NSS being considered for fielding. Additionally, JITC ensures the success of DoD's Global Information Grid (GIG)- enabling programs throughout their entire lifecycle. These capabilities are available to the DoD community to verify their own net-centric C4I warfighting capabilities.
• Provides support for the warfighter with enterprise messaging test & evaluation of Navy strategic and tactical systems by verifying the ability of systems to interoperate in a joint environment through the conduct of interoperability and functional assessments, independent verification and validation testing, requirements review, pre-test planning, data collection and analysis, and post-test reporting.
• Provides for the development, implementation, and maintenance of the Major Range and Test Facility Base's (MRTFB's) interoperability testing tools necessary to provide DoD with a Center of Excellence for testing Joint Warfighting capabilities in a realistic operational environment. As an MRTFB facility, these capabilities and mission are considered a national asset.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Operational Test and Evaluation	1.271	1.339	1.360

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: JITC conducted operational test and evaluations of systems acquired, assigned, or managed by DISA, military Services, and other Agencies to determine if the systems met user requirements and to support capability fielding decisions. JITC's testing has evolved to more system-of-systems testing with emphasis on evaluating mission threads to ensure the successful execution of the users' required capabilities. JITC also provided operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies to include: the National Security Agency (NSA), the Defense Logistic Agency (DLA), and the Business Transformation Agency (BTA). ***FY 2011 Plans:*** JITC will conduct operational test and evaluations of GIG-enabling capabilities and of DISA IT and NSS acquisition programs of record to determine if the systems meet user requirements and to support capability fielding decisions. JITC will also provide operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies to include the NSA, DLA, and BTA. The increase of +$0.068 in funding between FY 2010 and FY 2011 is due to redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Insitutional) for increased institutional costs. ***FY 2012 Plans:*** Continued efforts are focused on improving core capabilities; OT&E policy, operational evaluation, and centralized data management. OT&E policy defines processes and procedures, and provides OT&E-specific training to test action officers. Operational evaluators ensure adherence of policy to test programs, consistent development of integrated evaluation strategies and mission-based analysis structures, and application of statistical rigor to data collection and analysis. Data management provides a persistent suite of automated data management tools and support personnel to provide data collection, storage, authentication, trouble reporting, and analysis of test data. The implementations of these core capabilities will help ensure consistency and commonality across test programs, enable sharing of test results for acquisition decisions, shorten test reporting cycles, and reduce duplicative test efforts. The increase of +$0.021 in funding betwee FY 2011 and FY 2012 is due to economic adjustments, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.			
Title: Joint Interoperability Testing ***FY 2010 Accomplishments:***	8.240	12.800	12.155

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
JITC conducted four distributed Joint Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities. Each event included approximately seven COCOM/Service/Agency facilities and seven participating systems, resulting in over 20 system/capability assessments or certifications. JITC conducted or participated in over 350 test activities involving over 190 DoD systems. JITC provided test related services for over 49 Acquisition Category I (ACAT I) programs and issued over 260 interoperability testing and certification related products. In addition, JITC supported other Joint Staff initiatives, such as the review of over 170 Test Exemption, Information Support Plan (ISP), and Legacy Waiver requests. JITC processes roughly 300 Interim Certificate to Operate (ICTO) requests for the Military Communications-Electronics Board (MCEB) Interoperability Test Panel (ITP). ***FY 2011 Plans:*** JITC will provide test related services for ACAT I programs and issue interoperability testing and certification related products. In addition, JITC will support other Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests. JITC will process ICTO requests for the MCEB ITP. Focus will be more on evaluation of systems at the enterprise level in a net-centric environment, requiring JITC to test in a distributed manner using dedicated test networks. The increase of +$4.560 million from FY 2010 to FY 2011 is due to redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Institutional) for increased institutional costs. ***FY 2012 Plans:*** JITC will conduct or participate in test activities involving a wide range of DoD systems. JITC will provide test related services for ACAT I programs and issue interoperability testing and certification related products. In addition, JITC will support other Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests. JITC will process requests for ICTO for the MCEB ITP. Success Metrics: Percentage of test events that are completed with a reduced cycle time while meeting technical rigor requirements. Percentage of positive responses from customers in terms of cost, schedule, performance. The decrease of -$0.645 in funding between FY 2011 and FY 2012 is due to economic adjustments, contractor cost savings, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.			
Title: Support to Warfighter	3.168	3.168	3.025
FY 2010 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Provided direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability of DoD NSS/IT and successful combined operations with Allies and Coalition partners. Provided DoD with solutions to problems raised in hotline calls and publish monthly lessons learned reports. ***FY 2011 Plans:*** JITC will continue to respond to Hotline calls from across the DoD and other federal agencies, support Command and Control Interoperability Board (CCIB), COCOM sponsored exercises, contingency operations, CITs, NATO tactical data link tests, and provide on-site liaison officer support to the COCOMs. In addition, JITC will participate in Afghanistan Mission Network (AMN) development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners. Success Metrics: Percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements. ***FY 2012 Plans:*** JITC will continue to respond to Hotline calls from across the DoD and other federal agencies, supported CCIBs, COCOM sponsored exercises, contingency operations, CITs, NATO tactical data link tests, and provided on-site liaison officer support to the COCOMs. In addition, JITC will participate in AMN development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners. Success Metrics: Percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements. The decrease of -$0.143 in funding between FY 2011 and FY 2012 is due to economic adjustments, contractor cost savings, realignment of funds to higher agency priorities and delaying infrastructure replacement and improvement requirements.			
Accomplishments/Planned Programs Subtotals	12.679	17.307	16.540

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

Performance is tracked through measures of support to the Warfighter/acquisition communities. For FY 2010, JITC responded to nearly 250 Hotline calls from across the DoD, other federal agencies and the commercial sector. JITC participated in ten CCIBs; one COCOM sponsored exercise, three contingency operations, two CITs, two NATO tactical data link tests, and provided two on-site liaison officers who supported four COCOMs. JITC conducted three DICE events, in which annual

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T30: *Test and Evaluation*

participation included over 40 systems/capabilities and resulted in approximately 25 system/capability assessments or certifications and 15 support, training and technology demonstrations. JITC supported over 350 test activities involving over 190 DoD systems and 49 ACAT I programs. JITC issued over 260 interoperability testing and certification related products. In addition, JITC supported other Joint Staff initiatives, such as the review of over 170 Test Exemption, ISP, and Legacy Waiver requests. JITC also processed approximately 300 ICTO requests for the MCEB ITP. Planned success metrics include: published test methodologies are timely, accurate, readily available, and support the needs of T&E and Program Executive Office (PEO) communities; percentage of test events that are completed with a reduced cycle time while meeting technical rigor requirements; percentage of resolved Hotline calls that meet the Warfighters' technical and timeliness requirements; and percentage of positive responses from customers in terms of cost, schedule, and performance.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	29.565	3.706	Oct 2010	-		-		-	0.000	33.271	33.271
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	34.535	6.219	Oct 2010	-		-		-	0.000	40.754	40.754
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	22.113	2.258	Oct 2010	-		-		-	0.000	24.371	24.371
Test and Evaluation	TBD	TBD:TBD	-	-		12.150	Oct 2011	-		12.150	Continuing	Continuing	Continuing
		Subtotal	86.213	12.183		12.150		-		12.150			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	8.905	5.124		4.390		-		4.390	Continuing	Continuing	Continuing
		Subtotal	8.905	5.124		4.390		-		4.390			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	95.118	17.307		16.540		-		16.540			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T30: *Test and Evaluation*

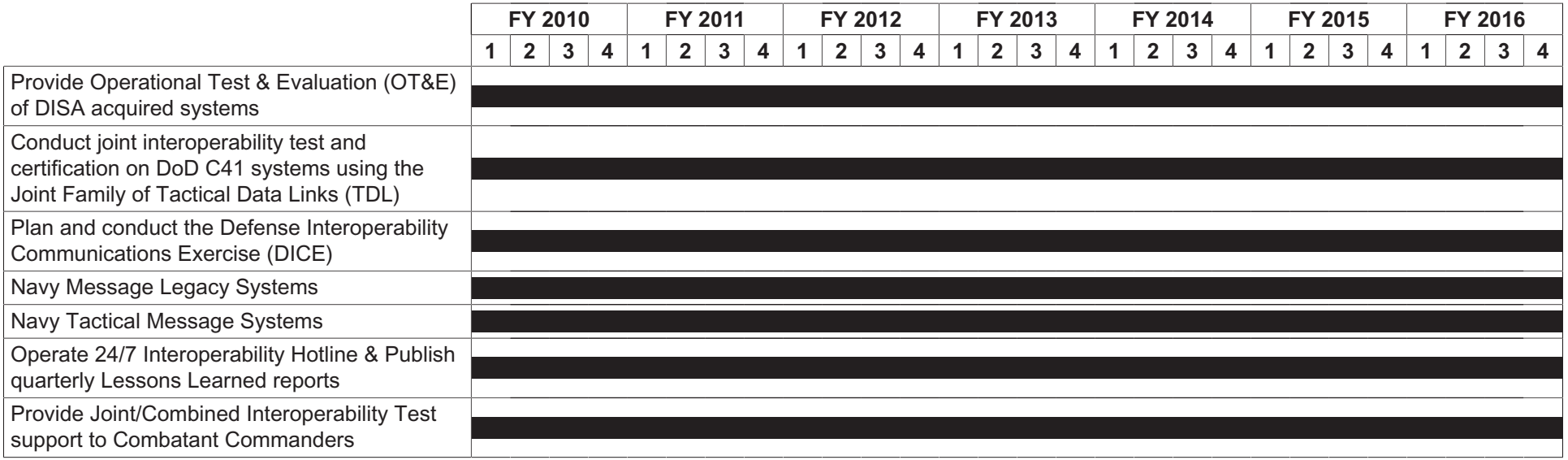

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T30: *Test and Evaluation*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2010	4	2016
Conduct joint interoperability test and certification on DoD C41 systems using the Joint Family of Tactical Data Links (TDL)	1	2010	4	2016
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2010	4	2016
Navy Message Legacy Systems	1	2010	4	2016
Navy Tactical Message Systems	1	2010	4	2016
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2010	4	2016
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2010	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base*	61.682	56.716	55.863	-	55.863	56.261	58.864	59.080	59.431	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provides institutional funds for the Defense Information Systems Agency's (DISA's) Joint Interoperability Test Command (JITC) and the Test and Evaluation Management Center (TEMC). These organizations serve as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB), which provides the policy and responsibilities for the management and operation of DoD MRTFB activities.

• Fully enables JITC mission capability, thus making DISA capable of executing its National Security System/ Information Technology (NSS/IT) interoperability test and evaluation (T&E) mission mandated in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 6212 and DoD policies which establish procedures for JITC system interoperability test certification and prescribe DoD policy and responsibilities for interoperability and supportability of NSS/IT.
• Provides the necessary test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major NSS/IT acquisitions (e.g., Net-centric core services, Net Centric Enterprise Services (NCES), Global Command and Control System (GCCS), Global Combat Support System (GCSS), etc.) as well as Joint Tactical Data Links (TDL), command and control, global, terrestrial, satellite and tactical communications systems. Supports DISA's Office of the Secretary of Defense (OSD) mandated mission to serve as an MRTFB by providing NSS/IT T&E infrastructure responsible for maintenance and upgrades. The environments and test tool enhancements allow testing efforts to keep pace with the rapid change in technology. All upgrades improve the testing methodologies and timelines for of all DoD and DISA NSS/IT acquisitions that require Joint interoperability assessments and certification in accordance with DoD's policy for developing, evaluating and providing interoperability and supportability certification of NSS/IT.
• From an NSS/IT perspective, DISA acquisition and the T&E support coupled with infrastructure of the Global Information Grid serve as the DoD's corollary information technology capability. Without this project, the Services and Agencies will be forced to operate and evaluate their own service products independent from one another and/or from an overarching Joint infrastructure which will inhibit their ability to fulfill their Joint interoperable C4I warfighting mission.
• Includes working with industry consortiums on best practices, investing in process based modeling and simulation, evolving standards based frameworks to support testing and analysis as a service, and evolving and virtualizing the laboratories to meet future technology changes and enhancements in hardware and testing software with an emphasis on unified communications requirements, and interactive web enabled capabilities.
• Enables DISA MRTFB to continue to implement Net Readiness Capabilities Resources (NRCR), which will provide DoD with a lifecycle support capability for DoD's tactical and strategic networks and their interfaces, as well as build communications and test environments for the current and future Converged Real-time Internet Protocol (IP) Services for voice, data and video, Software as a Service (SaaS), NCES, and core services in preparation to conduct agile, on-demand test services for the department.
• Enables continued efforts to provision a Joint Test and Evaluation network through the convergence of current test networks that meets the infrastructure requirements to support the entire spectrum of DoD acquisition process life cycle needs.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Interoperability Test Support	61.682	56.716	55.863

FY 2010 Accomplishments:
Funded the DISA MRTFB institutional efforts associated with operating the Joint Interoperability Test Command (JITC) at Indian Head, MD, Fort Huachuca, AZ and the TEMC at Arlington, VA, including base and test operations and maintenance, multi-purpose testbed infrastructures and labs, civilian pay, contract management, communications and automation support, and development of T&E standards, policies, and procedures. Initiated TestForge.mil to improve DoD Test, Evaluation and Certification (TE&C) readiness for acquisition of IT systems. Provided Communication Security (COMSEC) service to 89 systems, and technical control services to 76 systems. Improved the information and knowledge management operations and tools, revitalized testbeds and labs, established a Net Ready-Key Performance Parameter (NR-KPP) helpdesk, developed and enhanced Information Assurance (IA) systems, provided operational test/developmental test and net-centric (NC) instrumentation support, and developed IA Unified Capabilities Requirements (UCRs).

FY 2011 Plans:
Funds will be used for DISA MRTFB institutional efforts, as well as the development of virtual communications capabilities; TestForge.mil capability development; T&E infrastructure support to sustain DISA programs across the GIG; establish Defense Research and Engineering Network (DREN) connections to support global testing; enhanced laboratory upgrades; and to develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Laboratory and testing software enhancements will allow testing efforts to keep pace with the rapid change in technology. This initiative requires, at a minimum, refreshing on a periodic basis (approximately every two years). Identify and acquire a power management system to support the Federal Data Center Consolidation Initiative (FDCCI) causing a 20 percent non-peak hour power reduction. These initiatives will not only improve the infrastructure, but help the Command gain efficiencies through the use of virtual and federated concepts to provide optimal flexibility in a dynamic IT laboratory environment.

The decrease of -$4.966 million from FY 2010 to FY 2011 reflects a redistribution of civilian pay to correlate with full-time equivalent (FTE) billets and a realignment of funding between Test/Evaluation (T30 Direct) and Major Range Test Facility Base (T40 Institutional) for decreased institutional costs.

FY 2012 Plans:
Continue to maintain and operate base operations, multi-purpose testbed infrastructures, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures. Fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ, and Fort George G. Meade, MD, as well as maintenance of virtual communications capability and enhanced laboratory upgrades. Develop, implement, and maintain the MRTFB's enterprise

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Enhance laboratory and testing software to keep pace with the rapid changes in technology. The decrease of -$0.853 million from FY 2011 to FY 2012 reflects a reduction for general adjustments for Economic Assumptions and reduction in contractor support which is in response to the SECDEF initiative on improving DoD operations.			
Accomplishments/Planned Programs Subtotals	61.682	56.716	55.863

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE:0208045K: *Operation & Maintenance, Defense-Wide*	9.994	10.423	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.417	20.417

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

Ability to meet DoD's joint warfighting capabilities test and evaluation requirements, thus meeting the Department's mission requirements of fielding interoperable joint warfighting capabilities. Ability to operate and maintain the MRTFB supported by 1,298 military, civilians, and contractor personnel, and nearly 379,772 square feet of C4I/GIG testing laboratories in the development of standard T&E methods and practices, availability of testbeds, testing software enhancement and testing facilities for customer testing requirements while controlling indirect mission cost. Planned success metrics: Percentage of time test and evaluation networks are available to support core mission areas.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	50.619	13.308	Oct 2010	-		-		-	Continuing	Continuing	63.927
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	72.774	14.369	Oct 2010	-		-		-	Continuing	Continuing	87.255
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	38.052	6.277	Oct 2010	-		-		-	Continuing	Continuing	44.329
Test and Evaluation	TBD	TBD:TBD	-	-		34.160	Oct 2011	-		34.160	Continuing	Continuing	Continuing
		Subtotal	161.445	33.954		34.160		-		34.160			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	21.629	22.762		21.703		-		21.703	Continuing	Continuing	Continuing
		Subtotal	21.629	22.762		21.703		-		21.703			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	183.074	56.716		55.863		-		55.863			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T40: *Major Range Test Facility Base*

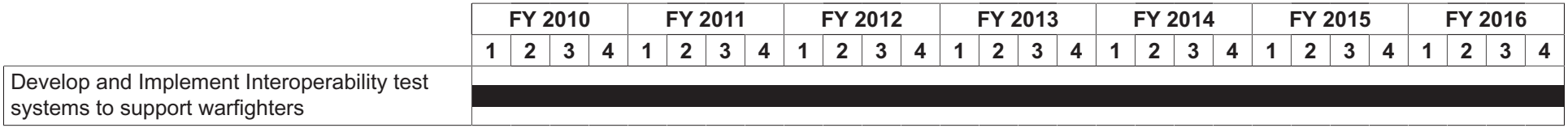

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T40: *Major Range Test Facility Base*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Develop and Implement Interoperability test systems to support warfighters	1	2010	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing
NND: *Multinational Information sharing*	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing

A. Mission Description and Budget Item Justification

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus (formally GRIFFIN), the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration amongst United States forces, their most trusted allies and additional multinational partners in the ongoing war. This effort also increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems are in direct support of the Department of Defense's (DoD's) strategic goals to "Win our Nation's Wars" and "Deter conflict and promote security". In addition, they are aligned with DISA's strategy to "accelerate operational effectiveness and efficiency" and "enable sharing of information while staunchly defending it." The MNIS program currently supports five Combatant Commands (COCOMs) with connectivity in 89 nations and North America Treaty Organization (NATO), 11 Bilateral agreements and 150 sites with in excess of 80,000 users worldwide. The MNIS also evaluates new technologies and develops tactics, techniques and procedures that facilitate the transition of technologies and capabilities into operational multinational information sharing capability enhancements. This is accomplished through the Combined Federated Battle laboratory Network (CFBLNet) and is in direct support of both CENTRIXS and Pegasus. The final component of the MNIS program, CENTRIXS Cross Enclave Requirement (CCER), in its objective state will move from the initial, converged enclave architecture serving 15% of the Communities of Interest (COI) with three basic services to 40+ COIs (virtually 100% of known requirements) with a full complement of collaboration tools supporting coordinated action and full situational awareness. If FY 2012 funding is reduced, it will delay the attainment of information exchange between multiple coalition networks, further extend a current capability shortfall in transferring secure information in a trusted way between members of separate coalition forces, delay attainment of objective CENTRIXS operational capability and necessitate additional funding to support the legacy CENTRIXS networks.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	10.722	9.379	5.355	-	5.355
Current President's Budget	10.713	9.379	7.093	-	7.093
Total Adjustments	-0.009	-	1.738	-	1.738
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• OtherAdjustments	-0.009	-	1.738	-	1.738

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*

Change Summary Explanation

Funding decrease in FY 2010 of -$0.009 is the result of shifting of priorities to meet new Department goals.

Funding increase in FY 2012 of +$1.738 is the net result of a +$2.100 to support Unclassified Information Sharing (UIS). The UIS capability will use existing systems to meet the combatant commands requirement for tools and technology to facilitate collaboration with non-traditional partners for humanitarian missions. The reduction of -$0.362 is due to Economic Assumptions and a reduction of the testing baseline for CENTRIXS, CCER and CFBLNet. As planned, CCER Phase 2 will complete IOC in FY11 which will significantly reduce its testing requirements in FY12.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	10.713	9.379	7.093	-	7.093	6.159	8.147	5.535	5.544	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Multinational Information Sharing (MNIS) Program is a portfolio of three coalition information sharing capabilities designed to enable and improve sharing of operational and intelligence information among U.S. forces and our multinational partners.

-First, Combined Enterprise Regional Information Exchange System (CENTRIXS), supports intelligence and classified operations and information exchange and sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated CENTRIXS enclaves serving various communities of interest (COI) that support multinational efforts to include the Overseas Contingency Operations (OCO) and counter-narcotics operations. CENTRIXS is regionally focused and combatant command (COCOM) centric. The MNIS Program Management Office (PMO) provides selected centralized services from two Defense Enterprise Computing Centers (DECCs) for five of the 40+ CENTRIXS networks/COIs, and engineering support for standardized solutions. The CENTRIXS Combined Enclave Requirement (CCER) is a Preplanned Product Improvement (P3I) to CENTRIXS that will provide basic COI information exchange services (e.g., email, chat, file sharing) between multiple secret coalition networks/COIs. Operational and functional requirements were defined and documented by the Joint Staff J6 and approved by the Net-Centric Functional Capabilities Board (NC FCB). The DISA Campaign plan requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. CENTRIXS does not offer the type and level of functionality required to support cross-COI mission requirements. CCER is envisioned as a bridge to objective MNIS capability.

-Second, Pegasus, (formerly GRIFFIN)/Improved Connectivity Initiative (ICI), interconnects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations, (to include Australia, Canada, New Zealand, United Kingdom and the United States), using Commercial Off The Shelf (COTS) security appliances and Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/ execution. GRIFFIN/ICI/Pegasus has a strategic focus and is member nation centric. The name GRIFFIN/ICI changed to Pegasus in June 2010.

-Third and final, the principal enabler for improving information sharing capabilities at all operational levels. The Combined Federated Battle Laboratory Network (CFBLNet) provides a controlled coalition Research, Development, Trials and Assessment (RDT&A) coalition information sharing “sandbox” for the United States, CCEB Nations, NATO, and invited nations. This sandbox is used to evaluate new technologies and to develop tactics, techniques and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. Its direct customers are the CCEB nations’ military operational and intelligence entities led by their US counterparts at the Combatant Command and Agency levels. It is being used for the Coalition Warrior Interoperability Demonstrations, NATO missile defense initiatives, and by the Intelligence, Surveillance and Reconnaissance (ISR) community to test their capabilities prior to deployment.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information sharing*

In FY 2012, funding will be used to continue the evolution of the CCER by increasing the number of Communities of Interest (COIs) and adding new services to meet Joint Staff (JS) validated requirements. FY 2012 efforts will also leverage proven technologies and enterprise-grade capabilities (developed in FY 2010 and FY 2011) to move toward CCER Phase II enterprise services to provide cross-COI information exchange between multiple secret coalition networks. In addition, funding will be used for testing/assessment of CCER Phase II capability and will support certification and accreditation of the CCER Phase II solution. Failure to provide FY 2012 funding to support CCER Phase II solution will delay the attainment of information exchange between multiple coalition networks and will further extend a current capability shortfall in transferring secure information in a trusted way between members of separate coalition forces.

In addition, FY 2012 funds will be used to accomplish the necessary security, interoperability and certification testing of new Joint Staff-validated CENTRIXS capabilities for the non-CCER CENTRIXS networks that DISA supports (e.g., providing non-maritime, off-island/off-peninsula centralized services for the CENTRIXS Four Eyes, CENTRIXS-International Security Assistance Force (ISAF), CENTRIXS-Japan and CENTRIXS-Korea networks). This effort is driven by validated coalition information sharing requirements from the Joint Staff's MNIS Current Operational Systems Requirements Management Process. Failure to provide FY 2012 funding in support of CENTRIXS and P3I testing will delay attainment of objective CENTRIXS operational capability and necessitate additional funding to support the legacy CENTRIXS networks.

In FY 2012, funding will be used to finalize Pegasus FY 2010 and FY 2011 efforts to implement several new information sharing capabilities with the CCEB member Nations further promoting and enhancing the timely exchange of strategic and theater level information with our closest Allies. Funding will resource the final testing, certification and accreditation needed to complete Pegasus's implementation of a U.S. to United Kingdom (U.K.) chat system which will facilitate instant collaboration between U.S. strategic and tactical units and their counterparts in the U.K. Additionally, Pegasus will finalize an analysis of requirements, development and development testing for the implementation of a U.S. to United Kingdom (U.K.) chat system that will facilitate instant collaboration between U.S. strategic and tactical units and their counterparts in the U.K. FY 2012 requirements will finalize operational tests and accreditation for Pegasus implementation of chat between the U.S. Secret Internet Protocol Router Network (SIPRNet) and the North Atlantic Air Defense (NORAD) classified network to greatly enhance timely information sharing by adding to the existing email with attachments capability. Failure to fund planned Pegasus initiatives will result in the current restrictive information sharing methods among the 5 Eyes coalition nations, which are expensive to maintain as-is, and will delay continuance of needed technical refresh of operational Pegasus subsystems, further limiting Pegasus's ability to meet strategic planning and operational needs.

In FY 2012, CFBLNet will continue to support coalition information sharing technology initiatives for both the operational and the intelligence communities. CFBLNet initiatives will help evaluate combined/coalition command and control, operational, and intelligence interoperability shortfalls; initiatives conducted to improve information exchange capabilities; document and report the assessment; and share "lessons learned" with the Combatant Commands in support of operational networks. Failure to fund CFBLNet's basic planning and engineering staff will reduce the potential benefits to be gained from all coalition initiatives in this environment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Multinational Information Sharing	10.713	9.379	7.093	-	7.093
FY 2010 Accomplishments: CCER/CENTRIXS					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- CENTRIXS completed interoperability testing for ISAF Capability - CCER achieved Initial Operating Capability (IOC) for CCER Phase I capabilities to provide baseline COI services of CCER for six COIs - Completed Economic Analysis (EA) and Return On Investment (ROI) studies for CCER Phase II - Stood up CCER Computer Network Defense (CND) Services Provider Security Operations Cell (SOC) to ensure the efficiency and quality of CCER IT security Griffin/ICI/Pegasus - Completed interoperability and integration testing, requirements to achieve IOC for ICI Phase I capability to provide a major upgrade to the US-AUS Pegasus bilateral domain, replacing the current costly Cross Domain Guards with a Commercial-Off-The-Shelf Email Security Appliance. - Extended Chat Services between United Kingdom and United States CFBLNet - Conducted USJFCOM-led EMPIRE CHALLENGE 10 Exercise to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing ***FY 2011 Plans:*** CCER/CENTRIXS - Beginning incremental additions of COIs and enterprise services - Completing research, development and requirements analysis to produce an acquisition Strategy for CCER Phase II - Completing Request for Proposal (RFP) for CCER Phase II solution - Initiating Source Selection Evaluation Board (SSEB) - Completing testing, certification and accreditation for CCER CND infrastructure upgrades Griffin/ICI/Pegasus - Supporting testing, certification and accreditation of Web Services for all CCEB Nations - Extending file publishing to 2 CCEB Nations - Extending Chat Services between United States and remaining CCEB Nations - Converging CENTRIXS Coalition Four Eyes into the ICI with initial email and web services capabilities amongst national desktops CFBLNet					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Conducting USJFCOM-led CWID 11 Exercises/EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing - Continuing to evaluate emerging capabilities and technologies supportive of coalition information sharing needs Less funding (-$1.334 million) is required from FY 2010 to FY 2011 to perform integration testing. In 3Q FY 2010 CCER Phase I achieved IOC and began initial stages of Operation and Maintenance phase for six COIs. ***FY 2012 Base Plans:*** CCER/CENTRIXS - Complete incremental additions of COIs and enterprise services - - Complete joint inter-operability and integration testing for CCER Phase II Griffin/ICI/Pegasus - Support testing, certification and accreditation of Web Services for all CCEB Nations - Complete file publishing to all CCEB Nations CFBLNet - Conduct USJFCOM-led EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing - Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs Less funding (-$2.286 million) is required from FY 2011 to FY 2012 to perform CCER RDT&E efforts. By FY 2012 CCER Phase I will be in full sustainment.					
Accomplishments/Planned Programs Subtotals	10.713	9.379	7.093	-	7.093

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	39.437	42.087	48.196	1.500	49.696	51.436	51.526	57.376	57.823	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• Proc, DW/0301144K: *Proc, DW*	7.681	6.180	3.497	0.000	3.497	5.496	6.383	2.547	2.548	Continuing	Continuing

D. Acquisition Strategy

Performance-based contracts are used exclusively for this support. MNIS maximizes the use of competitive awards and uses various contract types, employs large and small contractors, and is focused to achieve agency socio-economic goals and incorporate DoD acquisition reform initiatives. MNIS evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and monthly In-Process Reviews.

E. Performance Metrics

Measure:
-Functional and/or Security Test & Evaluation test cases.

Performance Metric:
-System will provide for 99.99% data integrity for authorized users sharing information cross COI
-Maintain 99.99% Confidentiality for users, by Nation between COI's.
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:
-Assessment Plan
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)
-Conduct selected ST&E test cases

Measure:
-Security

Performance Metric:
-Deny 98.5% of unauthorized user attempt

Methodology:
-Assessment Plan
-DISA Field Security Operations (FSO) will conduct penetration testing

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information sharing*

Measure:
-Security

Performance Metric:
-Audit log must capture 99.99% of any unauthorized user activity.

Methodology:
-Assessment Plan
-Conduct audit log reviews in conjunction
-FSO penetration tests.

Measure:
-Reliability

Performance Metric:
-98.9% availability of the DISA-managed infrastructure.
-Mean time to restore functionality <30 minutes.

Methodology:
-Assessment Plan
-Audit logs and Monitoring

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris, :Alexandria, VA	11.907	1.467	Feb 2011	1.100	Feb 2012	-		1.100	Continuing	Continuing	Continuing
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/ Raytheon,:Arlington, VA	7.682	3.461	Feb 2011	0.388	Feb 2012	-		0.388	Continuing	Continuing	Continuing
		Subtotal	19.589	4.928		1.488		-		1.488			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	-:-	9.069	-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE, :Arlington, VA	4.761	1.100	Oct 2010	2.338	Oct 2011	-		2.338	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium, Upper Marlboro, MD / SAIC, WDC:-	1.522	-		-		-		-	Continuing	Continuing	Continuing
Engineering Support	C/CPFF	Raytheon, :Arlington, VA	5.046	1.351	Feb 2010	1.341	Feb 2011	-		1.341	Continuing	Continuing	Continuing
DoD Services	MIPR	Various:Various	1.171	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	21.569	2.451		3.679		-		3.679			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC:JITC	5.911	2.000	Oct 2010	1.926	Oct 2011	-		1.926	Continuing	Continuing	Continuing
		Subtotal	5.911	2.000		1.926		-		1.926			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	47.069	9.379		7.093		-		7.093			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information sharing*

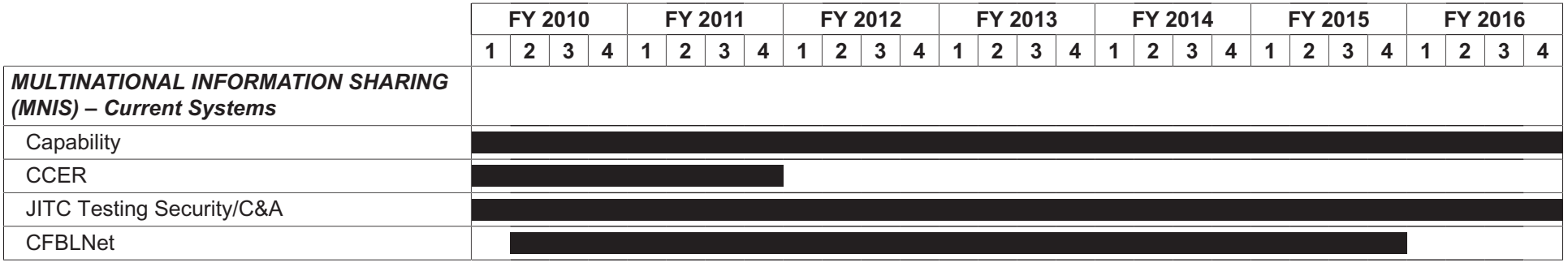

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*	**PROJECT** NND: *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
Capability	1	2010	4	2016
CCER	1	2010	4	2011
JITC Testing Security/C&A	1	2010	4	2016
CFBLNet	2	2010	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	0.526	0.467	0.481	-	0.481	0.494	0.512	0.520	0.520	Continuing	Continuing
S32: *NMCS Command Center Engineering*	0.526	0.467	0.481	-	0.481	0.494	0.512	0.520	0.520	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

This funding is vital to the NMCS engineering program in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS Engineering will focus on the implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to NEXT-GEN satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support Warning Systems and situational awareness. In addition, NMCS Engineering will continue to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS. If funding is reduced to the NMCS engineering program, it would adversely affect the government's ability to respond to the full spectrum of contingency operations and safeguard our national security. As NMCS systems reach the end of their life-cycles, there would be insufficient funding to support the engineering of system upgrades/replacements. Support to the Joint Staff initiatives to develop and implement net-centric, web-based, tools/applications to improve NMCS information sharing and knowledge management would be seriously degraded. This effort supports the national leadership and nuclear command and control portion of the DISA Campaign Plan.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.546	0.467	0.512	-	0.512
Current President's Budget	0.526	0.467	0.481	-	0.481
Total Adjustments	-0.020	-	-0.031	-	-0.031
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.020	-	-0.031	-	-0.031

Change Summary Explanation

The FY 2010 adjustment of -$0.020 million is due to shifting of priorities to meet new Departmental goals.

The FY 2012 adjustment of -$0.031 million is due to shifting of priorities to meet new Departmental goals.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: NMCS Systems Engineering	0.526	0.467	0.481
FY 2010 Accomplishments: The FY 2010 funding resulted in the completion of payload stressed operational test and voice quality testing for the wideband global SATCOM - Flight #3, the installation and test of new Milstar/NPES circuits at Site-R, and the installation and test of new fiber and circuits at Sites-C/4. Also, 80% of the NMCS Reference Guide was completed, providing real-time access to detailed descriptions and programmatic data for NMCS systems and facilities.			
FY 2011 Plans: The installation and testing of (a) new radios and antennas for the UEN system at Site R; (b) BCS-F at the NMCC, alternate NMCC at Site-R, and the Office of the Secretary of Defense, Communications. The NMCS Reference Guide will be completed. The FY 2011 decrease is due to reduced engineering studies to support the National Military Command Center (NMCC).			
FY 2012 Plans: Upgrade to the Super High Frequency communications network and a technical evaluation of options for implementing NC2 over IP. The FY 2012 increase will provide increased implementation support for the NMCC.			
Accomplishments/Planned Programs Subtotals	0.526	0.467	0.481

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	30.578	32.390	33.772	0.000	33.772	34.051	35.379	35.731	35.869	Continuing	Continuing

E. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

F. Performance Metrics

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. For FY 2010, twelve major projects were completed. All twelve projects met operational/functional requirements and were accepted by their respective NMCS customers. All twelve projects were completed within allocated costs/resources. Eleven of the twelve projects were completed within the original schedule; completion of the other project was delayed due to a government site not being ready to install/test a new NMCS system per the original schedule; this installation/test was completed within the adjusted schedule.

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

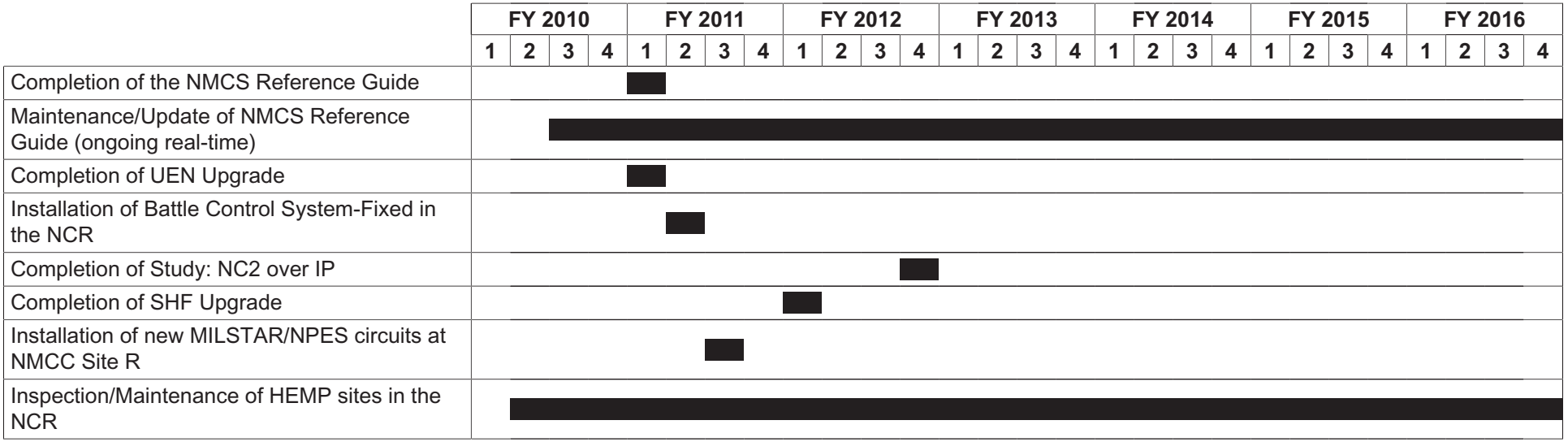

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Completion of the NMCS Reference Guide	1	2011	1	2011
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	3	2010	4	2016
Completion of UEN Upgrade	1	2011	1	2011
Installation of Battle Control System-Fixed in the NCR	2	2011	2	2011
Completion of Study: NC2 over IP	4	2012	4	2012
Completion of SHF Upgrade	1	2012	1	2012
Installation of new MILSTAR/NPES circuits at NMCC Site R	3	2011	3	2011
Inspection/Maintenance of HEMP sites in the NCR	2	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	28.188	16.629	8.366	-	8.366	8.354	8.658	8.787	8.791	Continuing	Continuing
E65: *Modeling and Simulation*	18.071	8.526	5.446	-	5.446	5.448	5.914	6.004	5.917	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	10.117	8.103	2.920	-	2.920	2.906	2.744	2.783	2.874	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Information Grid (GIG) Enterprise Wide Systems Engineering (EWSE) project resolves near term (1 to 3 years) high-priority technical issues defined by Assistant Secretary of Defense-Networks and Information Integration (ASD-NII) and DISA, that impact operational capabilities affecting GIG end-to-end (E2E) interoperability and performance. The Chief Technology Officer (CTO) supports efforts that will strengthen the delivery of critical GIG products, services, and capabilities to the warfighter through the establishment of the DISA Technology Management Framework which provides analysis, strategies, and roadmaps, as well as technology development and insertion into DISA programs of record, while also influencing Service/Agency program technology investments. As the Science and Technology arm of DISA, CTO projects are critical to providing the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations. The Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Continuous direct beneficiaries of these capabilities include ASD NII, the DISA Network Services Directorate, Program Executive Office-Mission Assurance (PEO-MA), the DISN Command Center (DCC), Joint Communications Simulation System (JCSS) users in DoD, and other DISA programs/projects such as Net-Centric Enterprise Services (NCES), CENTRIXS Cross Enclave Requirement (CCER) (PEO-C2C), etc. FY 2012 funding will provide modeling capabilities that will provide DISN Internet Protocol (IP) and Transport Capacity Planning models, to include FY 2012 Technology Refresh and new user requirements, DoD Internet traffic models and analyses for capacity planning and IA initiatives, Voice and Video over IP (VVoIP) modeling tools supporting the Unified Capabilities Requirements (UCR) Document and end-to-end security goals of the evolving DISN, enhanced modeling and instrumentation techniques for net-centric applications planning and tuning and JCSS modeling tools supporting the combatant commands.

The Interoperability Enhancement Process (IEP) supports the resolution of Tactical Data Enterprise Services (TDES) through implementation of issues resolution, the development of TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the realization and maintenance of interoperable Net-Centric weapons, sensors, and Command and Control (C2) systems at the tactical edge. Demand-Assigned Multiple Access Compatible (DAMA-C) Ultra High Frequency Satellite Communications (UHF SATCOM) is an essential capability supporting combat search and rescue missions, and other safety-of-life operations. The DAMA-C program will provide significantly improved sharing of legacy UHF satellite resources for tens of thousands of disadvantaged user terminals.

The Enterprise Wide Systems Engineering (EWSE) project will provide technical solutions to addresses unique end-to-end interoperability and performance in DoD and GIG areas of concern. Enterprise-level technical requirements are undefined for a significant number of GIG end-to-end issues. EWSE provides end-to-end system documentation that defines functional, performance, and interface guidelines that programs can build to that is often unavailable. Through the EWSE program,

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

no single entity will resolve technical, policy, programmatic issues in a time manner on proposed end-to-end solutions. Without enterprise requirements definition, networks would only interface effectively at Tier 0, effectively defeating the transformational advantages of many next generation GIG components.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	16.435	16.629	9.102	-	9.102
Current President's Budget	28.188	16.629	8.366	-	8.366
Total Adjustments	11.753	-	-0.736	-	-0.736
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	11.753	-	-0.736	-	-0.736

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: E65: *Modeling and Simulation*		
Congressional Add: *Cyber Security*	10.000	-
Congressional Add Subtotals for Project: E65	10.000	-
Congressional Add Totals for all Projects	10.000	-

Change Summary Explanation

The increase of +$11.753 in FY 2010 is due to the following: technical performance analysis assessments, systems architecture development, integration management and technical strategies +$.845M, Design Reference Work +$.557M, UHF-Integrated Waveform +$.351M, and a one-time Congressional-Add for Cyber Security (for the implementation of a cyber accelerator business model) +$10M.

The decrease of -$0.736 in FY2012 is attributable to the completion of the Interoperability Enhancement Process.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	18.071	8.526	5.446	-	5.446	5.448	5.914	6.004	5.917	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation performs a broad spectrum of activities for the DoD communications planning and investment strategy, to include: application assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Modeling and Simulation develops across-theater information awareness for Combatant Commands through application solutions for integrated networks, to include DoD's missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: (1) supporting the development and implementation of GIG Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the GIG in a manner that enables interoperability and end-to-end performance for critical GIG programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DoD systems engineering and assessment. These operations are to provide DoD decision makers, from the OSD level to the warfighter, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. This effort will provide improved performance and cost-avoidance in the selected transitions and network deployments; improved network performance and efficient topology changes via accurate capacity design, as facilitated by insightful traffic analyses; improved performance of applications for DoD and the warfighter; efficient means of troubleshooting and enterprise applications redesign; and reduced risk in the program products provided to the warfighter.

The Interoperability Enhancement Process (IEP) supports the resolution of Tactical Data Enterprise Services (TDES) implementation and issues resolution, the development of TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the realization and maintenance of interoperable Net-Centric weapons, sensors, and C2 systems at the tactical edge. The IEP will utilize a jointly defined and developed interoperability tool set to determine the TDES interoperability capabilities of systems. Interoperability shortfalls (gaps) will be identified for each system. The gaps will be based on weapon, sensor or C2 system demonstrated information exchange capabilities analyzed with respect to the current policies, doctrines, architectures, operational concepts, concepts of employment, standards, roadmap(s), and the Joint Mission Threats (JTMs) that collectively form the standard view of the TDES Architecture. The interoperability gaps will be documented to provide each system a common format implementation specification for TDES Interoperability. This requirements process will be updated consistent with the maintenance/upgrade cycle for each system. For emerging (future) systems, the IEP will be conducted prior to Milestone "C" of the platform. DISA will support this process via: the establishment and maintenance of the IEP databases that contain platform system interoperability capabilities; the jointly approved standard view of the TDES Architecture; and the implementation specification(s) for TDES Interoperability. The Services will be responsible for development of the material solutions that provide system compliance with their respective implementation specification(s) for TDES Interoperability. The Services will update the DISA IEP databases with system interoperability capabilities as validated by flag level review. Validated data will include capability deviations and schedules for "full" Joint certification. A second component of the IEP will provide warfighters operationally relevant information to maximize employment of net-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

enabled systems. Services have agreed upon common capability characteristics to identify system performance in a joint environment. The collection of these efforts, when synchronized across the services and available to joint warfighters through net-centric capabilities is called Joint Capabilities and Limitations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Modeling and Simulation	8.071	8.526	5.446

FY 2010 Accomplishments:

Funded Enterprise Wide Systems Engineering (EWSE) Integrated Project Teams (IPT)s to resolve near term technical interoperability issues affecting the GIG. Conducted a study of the feasibility of inter-domain routing protocols for MANET networks and IP multicast protocols and analyzed issues affecting the GIG multicast architecture when using IP multicast protocols in the GIG tactical environment. Developed a high-level architecture for the federation of GIG Service Oriented Architecture (SOA) systems. Conducted a study and developed the technical framework and guidance for the Joint Tactical Service development and delivery.

• Modeling and Simulation produced: Strategic DISN IP and Transport Asynchronous Transfer Module (ATM) elimination and Technology Refresh models for the Pacific and CONUS theaters. A DISN goal is to eliminate the ATM layer of the current network, for both cost-efficiencies and to achieve IP convergence.
• Strategic IP modeling and analysis for NIPRNET Hardening Initiatives, which greatly strengthens the NIPRNET Information Assurance (IA) defenses in exchanges with the Internet. Modeling and analysis helps ensure no unintended impacts on performance for the users by the new insertions into the network, as well as the expected impact on Internet exchanges.
• DoD Internet usage and growth projection models and analyses for capacity planning and information assurance initiatives.
• Software release for Joint Communication Simulation Support (JCSS); JCSS training class for users of JCSS software; JCSS User Conference for discussion of new requirements and developments among the widespread community of users.
• Defense Switched Network (DSN) performance reporting and outage scenario assessments.
• Baselining of the allied and coalition partners Combined Cross Enclave Requirements (CCER) communications in Southwest Asia (SWA).
• HAIPE - Border Gateway Protocol Peer Discovery analyses.

FY 2011 Plans:

Fund EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end performance. Define a standard set of Virtual Private Network (VPN) services for the GIG community and Community of Interest (COI) data sharing capabilities and develop an end-to-end VPN architecture using Multi-Protocol Label Switching (MPLS) and industry open standard VPN technologies. Continue to develop GIG Technical Profiles (GTP) for GIG enterprise services. Work with key stakeholders (STRATCOM, JFCOM, DoD Components) to develop the Joint Training and Experimentation Network (JTEN) and the future GIG air-borne layer tactical network architecture to support effective joint war fighting missions. Develop a policy-based information sharing architecture to support dynamic information sharing and

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012

dissemination capabilities across multiple domains of different security classifications. Develop a global access architecture to support enterprise users within DoD, based on recent development of global authentication and access control guidelines. This project supports DoD Programs of Record, JTF-GNO, OASD NII/DoD CIO, JCS/J6, STRATCOM and DoD Components. The cost per project/effort is $0.675 million.

Modeling and Simulation funding supports continued, enhanced, modeling capabilities that will provide:
• DISN IP and Transport Capacity Planning models for FY 2011 - CONUS, SWA, EUROPE, and PACIFIC theaters, to support decision-making on DISN changes to meet evolving user requirements.
• JCSS software release, with integration of new communication device models; model development guide; training of new users.
• DoD Internet usage and growth projection models and analyses for capacity planning and information assurance initiatives, for DISA Director, JTF-GNO, and Network Services (NS) decisions.
• New/enhanced modeling tools to provide inputs to network planning in support of UCR goals of the evolving DISN, with focus on the transition of DSN from its current circuit-switched technology to an IP service.
• Continued IP modeling and analyses for new/augmented NIPRNET Hardening Initiatives.
• Performance measurements and analyses to guide Thin Client and DCO program decisions.
• EWSE modeling support.

FY 2012 Plans:
Funds will provide continual EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end (E2E) performance in transport, computing services, applications, information assurance (IA), NetOps and Enterprise Services.

Modeling and simulation funding will provide continued, enhanced, modeling capabilities that will provide:
• DISN IP and Transport Capacity Planning models, to include addressing FY 2012 Technology Refresh and new user requirements in each theater when identified.
• DoD Internet traffic models and analyses for capacity planning and IA initiatives, for DISA Director, JTF-GNO, and Network Services.
• New/enhanced modeling tools to provide inputs to network planning in support of UCR and end-to-end security goals of the evolving DISN, to ensure timely support of the plans/stages in the DISN Technical Evolution Plan and GIG Convergence Master Plan.
• Enhanced modeling and instrumentation techniques for net-centric applications planning and tuning.
• Modeling support for customer needs in DISA program/project decisions and planning.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
The decrease in total funding shown between FY 2011 and FY 2012 is due to the expected closeout of the Interoperability Enhancement Process (IEP) project in FY 2011.			
Accomplishments/Planned Programs Subtotals	8.071	8.526	5.446

	FY 2010	FY 2011
Congressional Add: Cyber Security	10.000	-
FY 2010 Accomplishments: Provided funding for the implementation of a cyber accelerator business model. It also provided funding for research and demonstration projects where innovative and high-pay off commercial technologies, such as security services, are identified, quickly developed and effectively applied to national cybersecurity requirements.		
Congressional Adds Subtotals	10.000	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	72.407	69.826	69.207	0.000	69.207	72.463	72.459	73.647	74.664	Continuing	Continuing

D. Acquisition Strategy

The GIG EWSE project uses a number of contractors for technical IPT support, and piloting and validation support with SRA, Booz Allen Hamilton, Netconn, Lockheed Martin and Raytheon being the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG end-to-end performance issues.

Modeling and Simulation uses a range of contractors for modeling support to the various projects. Contractors range from small to large business, predominantly using open competition methods and Firm Fixed Price (FFP) tasks, and seeking multi-year (base plus option years) contracts as possible. Support includes network modeling tool and processes development to adapt to ever-evolving OSD/DISA programs and projects, analyses, capacity planning, and network redesign using the models. Some specific support (e.g., integration with proprietary OPNET software) will require contracting with OPNET (e.g., sole source). Federally Funded Research and Development Centers (FFRDC) are also considered depending upon the task.

The Interoperability Enhancement Process funds are executed via Military Inter-departmental Purchase Requests (MIPR) with associated Service Level Agreements to Air Force and Navy IAW the execution of IEP Management Plan.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

E. Performance Metrics

Modeling and Simulation performance measured by DISN core bandwidth sufficiency tied to transport and IP capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity to allow for provisioning of unforeseen requirements and rerouting under outages.

The IEP utilizes the joint set of Net-Ready Key Performance Parameters (NR-KPPs) as the metrics for interoperability assessment. These NR-KPPs are applied to all legacy or new weapons, sensors and C2 systems. The iSmart tracking matrix measures data reuse, and data validation process with feedback loops to validate data based upon JITC testing results.

The IEP will capture and assess standard RAM performance metrics such as Operational Availability (Ao), Mean Time Between Failures (MTBF), and Mean Time To Repair (MTTR). Additionally, Customer Usage Reports will be generated to ascertain peak usage periods, potential latency/quality of service issues, and most used/least used of the sub-application capabilities.

The EWSE projects will be measured (metrics) by the number of intermediate and final GTGs and/or GTPs that are published to support interoperability of DISA C2 programs and the number of engineering/technical solutions that are adopted by programs/initiatives across DoD, COCOMs, and the services. These solutions will be coordinated with the stakeholder/user, to ensure EWSE has the right solution to the right problem.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	SS/FFP	OPNET Tech, Inc.:Bethesda, MD	2.142	0.880	Aug 2011	1.262	Aug 2012	-		1.262	Continuing	Continuing	3.800
Product Development	C/CPFF	APPTIS:Chantilly, VA	0.817	0.320	Jan 2011	0.336	Jan 2012	-		0.336	Continuing	Continuing	0.873
Product Development	SS/FFP	Noblis:Falls Church, VA	0.972	0.340	Jan 2011	-		-		-	Continuing	Continuing	0.980
Product Development	C/FFP	Booz Allen, Hamilton:McLean, VA	1.092	-		1.092	Dec 2011	-		1.092	Continuing	Continuing	1.092
Product Development	C/FFP	NRL:Washington, DC	0.100	-		-		-		-	Continuing	Continuing	0.100
Product Development	C/CPFF	TBD:TBD	0.161	-		1.006	Mar 2012	-		1.006	Continuing	Continuing	0.161
Product Development	C/FFP	To be determined:To be determined	1.100	1.100	Dec 2010	0.500	Dec 2011	-		0.500	Continuing	Continuing	3.300
Product Development	C/CPFF	Unknown:Unknown	0.426	0.500	Dec 2010	0.500	Dec 2011	-		0.500	Continuing	Continuing	0.500
Product Development	C/CPFF	Not known:Not known	1.670	1.439	Mar 2011	0.750	Mar 2012	-		0.750	Continuing	Continuing	3.147
Product Development	MIPR	Various:Various	3.464	3.547	Dec 2010	-		-		-	Continuing	Continuing	7.011
Enterprise Wide Systems Engineering	C/FFP	Northrop Grumman:Fairfax, VA	1.784	-		-		-		-	Continuing	Continuing	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark:TBD	3.000	-		-		-		-	Continuing	Continuing	3.000
Narus	C/CPFF	AFRL:TBD	1.450	-		-		-		-	Continuing	Continuing	1.450
Cyber Accelerator	C/CPFF	DTIC:TBD	2.800	-		-		-		-	Continuing	Continuing	2.800
Commercial Integration Demonstration	C/CPFF	DTIC:TBD	2.750	-		-		-		-	Continuing	Continuing	2.750
		Subtotal	23.728	8.126		5.446		-		5.446			32.748

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel:Arlington, VA	1.672	0.400	Jan 2011	-		-		-	Continuing	Continuing	1.200
		Subtotal	1.672	0.400		-		-		-			1.200

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	25.400	8.526		5.446		-		5.446			33.948

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

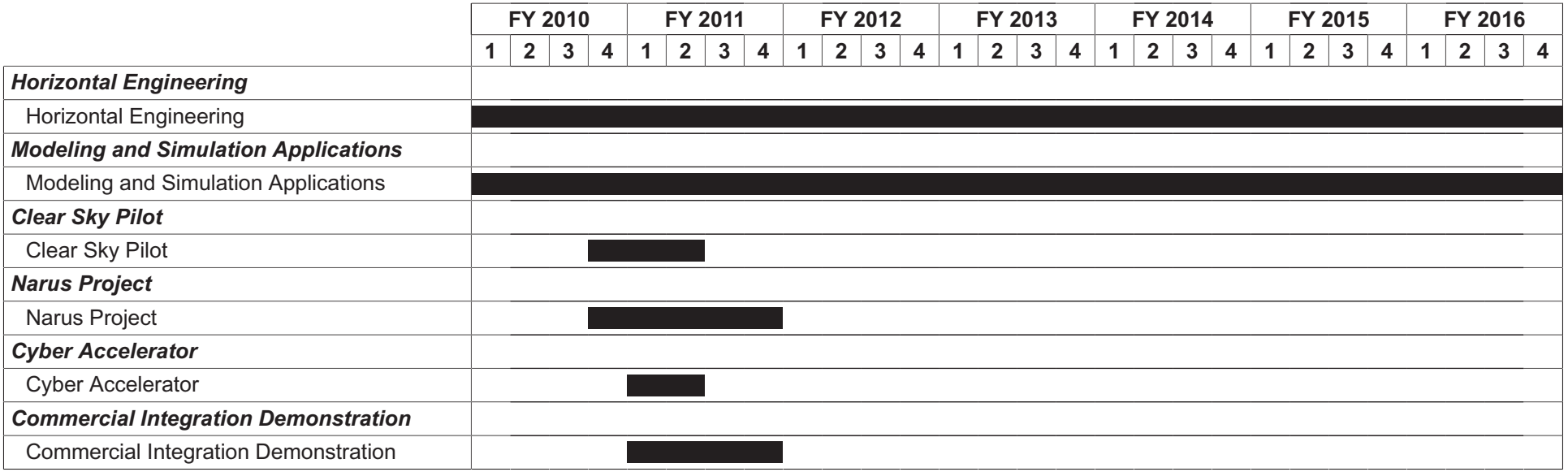

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2010	4	2016
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2010	4	2016
Clear Sky Pilot				
Clear Sky Pilot	4	2010	2	2011
Narus Project				
Narus Project	4	2010	4	2011
Cyber Accelerator				
Cyber Accelerator	1	2011	2	2011
Commercial Integration Demonstration				
Commercial Integration Demonstration	1	2011	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T62: *GIG Systems Engineering and Support*	10.117	8.103	2.920	-	2.920	2.906	2.744	2.783	2.874	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Chief Technology Officer (CTO) supports efforts that will strengthen the delivery of critical Global Information Grid (GIG) products, services, and capabilities to the warfighter through the establishment of DISA Technology Management Framework which provides analysis, strategies, and roadmaps, as well as technology development and insertion into DISA programs of record while also influencing Service/Agency program technology investments. As the Science and Technology arm of DISA, CTO projects are critical to providing the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations.

•Capability 1 supports end-to-end reviews of all solutions, programs, and services to ensure all are consistent with GIG architecture and standards. These projects provide direct support to Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the intelligence community. The end result is more efficient and effective technology investments and ultimately improved global, net-centric operations which are delivered via GIG products, services, and capabilities to the Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the intelligence community.

•Capability 2 supports various aspects of evolving the GIG, including developing enterprise system architecture constructs for the GIG and components, providing engineering guidance for component evolution, including incorporation of new technology from industry. Engineering and technical support of the DISA programs implementing the GIG involves technical research and analysis of state-of-the-art and emerging technologies, security, architectures, and application frameworks. This involves the identification and recommendation of innovative engineering techniques, technologies and products that are critical to the DISA in its role of instantiating the GIG architecture; the support of information exchanges with the Services, OSD, the COCOMS, and the Joint Staff to identify opportunities, issues, and solutions to improve the DISA products; and, facilitation and harmonization of cross-corporate programs relative to the DISA programs and the GIG.

The other mission in this exhibit is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document, but is available to individuals having special access to program details.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Global Information Grid (GIG) Systems Engineering and Support	10.117	8.103	2.920
FY 2010 Accomplishments: FY 2010 funding of $2.718 million developed the definition and initial phases of the Technology Management Framework (TMF); continued support of the Technology Readiness Assessments for several key DISA programs of record; continued support for the enterprise Thin-Client pilot and development of a complete enterprise systems architecture, which identified technology gaps and			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
coordinated mitigation strategies with the NCES program and other enterprise service efforts for providing mobile-mission, mobile warrior enterprise user services. The remaining FY 2010 funding performed classified work. ***FY 2011 Plans:*** FY 2011 funding of $4.121 million will be used to continue evolve the Technology Management Framework and continue support of the Technology Readiness Assessments, an essential capability supporting several key DISA programs of record; continued engineering support for initial increment of an enterprise-capable Thin-Client service leveraging technology gap mitigations in identity management, SIPRNet CAC, and soft-client technologies with a hand-off of services to a program of record. The Enterprise Architecture definition effort will continue to evolve with increased emphasis on transitional issues such as application virtualization, application and network performance tuning, Defense Enterprise Computing Center (DECC) hosting optimization to include cloud computing techniques; and focused technology investigation into several commercial product assessments for the possible inclusion of these capabilities into the next generation GIG to improve information sharing, information security, and network performance. The balance of the funding performed classified work. ***FY 2012 Plans:*** FY 2012 funding of $2.920 million will be used to refine several major elements of the Technology Management Framework and continue support of the Technology Readiness Assessments, an essential capability supporting several key DISA programs of record; the Strategic Technology Plan will be updated to better align with the technologies that were identified in the Technology Watch List and the Technology Environment will be expanded to include venues such as DoD test ranges and the non-DoD Federal sector and peering with DoD and national laboratory assets. The Enterprise Architecture and Infrastructure effort will continue defining/refining technology gaps and mitigation of identified deficiencies through technology innovation activities and focused investments which will translate into piloting activities in support of GIG optimization resulting in improved information sharing, information security, and network performance of the GIG. The decrease of -$1.201 between FY 2011 and FY 2012 is due to the completion of DAMA-C and support for the thin client.			
Accomplishments/Planned Programs Subtotals	10.117	8.103	2.920

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	72.407	69.826	69.207	0.000	69.207	72.463	72.459	73.647	74.664	Continuing	Continuing

D. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

These projects provide technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of the major GIG components, which include: GIG Enterprise Services (GES), Defense Information Systems Network (DISN), Satellite Communications (SATCOM), GIG Directory Service, Global Combat Support System (GCSS), Joint Command and Control (JC2), Joint Planning and Execution Services (APES), Teleport, Global Command and Control System (GCCS), Enterprise Services Management (ESM), Information Assurance (IA), Wireless Services, Net-Centric Enterprise Services (NCES), and other related components. This project provides technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of thin client VCJCS initiatives. This effort will provide support to DISA and Joint Staff in its mission of providing a Multi-Level Service (MLS) Thin Client solution developed for the DoD for GIG Enterprise Services. The Enterprise Thin Client MLS solution will transition into programs of record, to be delivered in the DISA Computing Services Cloud. Through this project MITRE will support the definition and implementation of various aspects involving the GIG. MITRE (FFRDC) will provide support to DISA in its mission of providing end-to-end systems engineering for the DoD for GIG Enterprise Services. MITRE (FFRDC) will ensure that system integration and implementation is coordinated with other major C2 systems via its support to other C2 System Program Executive Offices.

E. Performance Metrics

The CTO has developed different sets of metrics to ensure that whichever metrics are applied, they are relevant and have meaning to the project's purpose and projected outcome, consistent with DISA mission objectives, POR technology requirements and gaps, and CTO technology themes. Performance is measured by achievement of project milestones and the acceptance/transition of these technologies/services/capabilities into programs of record or as a new, separate program/service offering to the DoD and IC communities. Specific and measurable metrics that will be introduced and used include number and percentage of emerging and mature technologies adopted and/or adapted by DISA and/or the Department to address/satisfy the documented technology and service gaps identified in capstone enterprise environment architectures, program/project needs statements, and other key technology planning and guideline documents; and the number and percentage of technology research and development initiatives and investments in the Department, peering organizations, and/or industry partners that are attributable to technology research, investments and evolution plans in DISA and promoted via the technology watch-list and outreach activities used to identify, promote, channel and aligning technology research and investments to reduce time to field new/emerging technologies to satisfy warfighter requirements.

Program Management Support: In FY 2010, shared services and support functions were consolidated across the CTO. An information assurance roadmap for future program integration activities was developed, contracting requirements were consolidated into fewer contract vehicles, and knowledge management repositories were

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

refined for contracting and DISA executive views. Additionally DISA requested a change to realign the CTO civilian pay funding from O&M to RDT&E, to support those personnel engaged in non-headquarters RDT&E activities. The whole of the CTO organization is now included in the budgeting of these funds.

In FY 2011, Program Management Support provides managers with project management, financial management, contract management assistance, information assurance technical expertise, knowledge management, outreach, and transition engineering. Program management resources continue to support the growth in all key mission areas of technology analysis, assessment, evaluation, and integration. Additionally, DISA will need continued civilian pay funding to cover salaries and benefits for government civilian personnel assigned to CTO; training, professional development and travel for CTO personnel; and supplies and services for CTO operations.

In FY 2012, there will be a continued need for core program management support to the technology analysis, assessment, evaluation, and integration activities to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management support will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology Integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas. If FY 2012 funding is reduced for this mission set, critical information, GIG 2.0/Web 3.0, and enterprise missions services supporting DoD and the VCJCS information sharing vision will be delayed or halted; and DISA will not be able to provide DoD and its partners with the innovative technologies that can make a difference in the new era of warfighting by enabling the operational transformation of warfighting. DoD must be IT-enabled with the ability to out-think our adversaries.

Lack of program management funds will result not only in the inability of CTO to complete the technological and operational objectives, but also hinder the ability to provide management oversight, and to respond quickly to data calls from a single knowledge base.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE:McLean, VA	21.336	1.650	Oct 2010	1.725	Oct 2010	-		1.725	Continuing	Continuing	19.270
Industry Tech Res	FFRDC	Gartner:Various	0.051	0.120	Oct 2010	0.120	Oct 2012	-		0.120	Continuing	Continuing	0.171
GIG Technical Insertion Engineering	C/FFP	SRA, Inc.:Fairfax, VA	1.211	-		-		-		-	Continuing	Continuing	2.472
Product Development	C/FFP	Raytheon:Various	0.787	0.510	Oct 2010	0.616	Oct 2010	-		0.616	Continuing	Continuing	0.788
DAMA-C	MIPR	Defense Micro-electronics Activity:Various	7.700	3.982	Mar 2011	-		-		-	0.000	11.682	11.682
Thin Engineering Support	MIPR	Air Force Research Lab:Various	-	1.500	Sep 2011	-		-		-	0.000	1.500	1.500
Engineering Technical Services	Various	Various:Various	0.750	0.341	Oct 2009	0.459	Oct 2012	-		0.459	Continuing	Continuing	
		Subtotal	31.835	8.103		2.920		-		2.920			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	31.835	8.103		2.920		-		2.920			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** T62: *GIG Systems Engineering and Support*

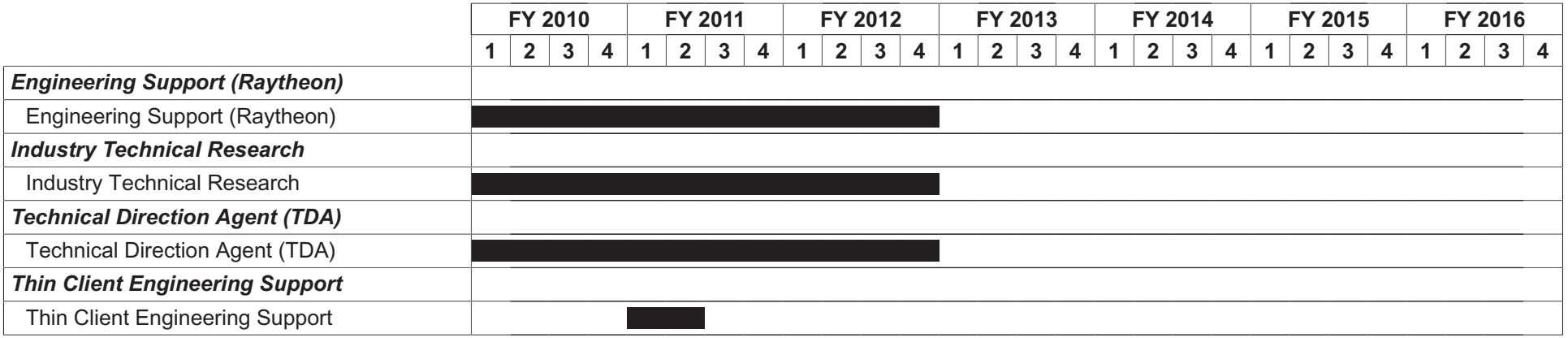

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** T62: *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Support (Raytheon)				
Engineering Support (Raytheon)	1	2010	4	2012
Industry Technical Research				
Industry Technical Research	1	2010	4	2012
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	1	2010	4	2012
Thin Client Engineering Support				
Thin Client Engineering Support	1	2011	2	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	42.772	32.255	11.324	10.500	21.824	25.890	21.470	11.906	10.907	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing*	1.643	1.910	4.345	-	4.345	18.626	13.954	4.267	3.267	Continuing	Continuing
T82: *DISN Systems Engineering Support*	41.129	30.345	6.979	10.500	17.479	7.264	7.516	7.639	7.640	Continuing	Continuing

Note

*The FY 2012 total includes a request $10.500 million in OCO funding.
**The FY 2011 total includes a request $23.125 million in OCO funding.
***DoD submitted a JUON Prior Approval Reporgramming for $32.500 million of FY 2010 RDT&E in support of the DTCS effort.

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department's consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for Department of Defense (DoD) operations. It also provides the warfighter and the Combatant Commands (COCOMs) with robust Command, Control, Communications, Computing, and Intelligence (C4I) infrastructure to support DoD netcentric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multilevel secure, rapid, ad hoc, voice calling and conferencing capability to senior Government leadership including the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and allies. DRSN will also support the National Emergency Action Decision Network (NEADN)/ Presidential and National Voice Conferencing (PNVC) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN).

DISN Systems Engineering Support: The RDT&E effort includes 1) engineering for Internet Protocol (IP) and Optical transport capabilities to ensure the essential operations of a robust and secure DISN, 2) refreshment of operational systems and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators, and 3) the peripheral and component design in support of the DRSN to sustain continued highly classified, critical senior leadership communications capabilities.

NEADN/PNVC: The NEADN provides selected system engineering for continued development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world as needed. Specifically, the project funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic, and audio-summing equipment. Lack of sufficient funding will significantly impact the implementation of an enhanced, survivable voice conferencing capability to the President and other decision makers.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*

Distributed Tactical Communications System (DTCS): The DTCS is a variation of the Iridium Satellite Phone used by the warfighter under the Enhanced Mobile Satellite Service. The variation improves Iridium's capability to network and sub-network users to improve performance, reduce end-to-end latency and improve data handling to the handset. New handsets and software modifications will be required to utilize the improved service and allow Iridium satellites to "relay" information between the satellites. A separate Network Management capability will be required because the new service cannot leverage the standard commercial Iridium Network Manager. Funding provides engineering, development and testing resources for continued improvement to the Naval Surface Weapons Center's (NSWC) Technology Prototype to a fully fielded operational capability. Handsets are already fielded as part of a Central Command (CENTCOM) Joint Urgent Operational Needs Statement. Follow-on Research and Development effort includes two additional Handset Variants (Command and Control and Secret Command and Control), Network Management System, User Control Interface, and Satellite Software Modifications. Failure to fully fund would have severe negative impacts on the warfighter in the field in the Southwest Asia area of responsibility (SWA AOR).

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.157	32.255	8.452	-	8.452
Current President's Budget	42.772	32.255	11.324	10.500	21.824
Total Adjustments	33.615	-	2.872	10.500	13.372
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	32.500	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	1.115	-	2.872	10.500	13.372

Change Summary Explanation

The increase of $+33.615 in FY 2010 is due to a +$32.500M JUON Congressional prior approval OCO reprogramming for the Distributed Tactical Communications System (DTCS); +$1.505M below threshold priority reprogramming to provide funding for the Integrated SATCOM Operations Management (ISOM) JCTD to pay a portion of the consortium funding for the policy based network management tool; -$.206M funding reduction of software engineering and design for new DISN Element Technologies ; the requirement was deferred to FY 2011; -$.337M reduction from contract efficiencies from classified voice Engineering Change Proposals; +$.458M Classified Voice DSS-2A switch development and -$.305M reduction PNVC/NEADN due to contract efficiencies.

The FY 2012 base funding increase of +$2.872 is due to increased funding for PNVC Broadband Interface Group (BIG) contract.

The increase for FY 2012 OCO funding of +$10.500 is to support the demand for an additional 3,000 to 5,000 devices requested by CENTCOM.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing*	1.643	1.910	4.345	-	4.345	18.626	13.954	4.267	3.267	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The National Emergency Action Decision Network (NEADN) provides system engineering, development and testing of the Presidential and National Voice Conferencing (PNVC) equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. Specifically, the project funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic and audio-summing equipment. PNVC baseband development and production schedule is synchronized with the fielding of military Advanced Extremely High Frequency (AEHF) satellite communications (SATCOM) terminals. PNVC is STRATCOM's highest priority for the NC2 mission and lack of sufficient funding will significantly delay DISA's delivery of the baseband equipment leaving the enhanced, survivable voice conferencing capability for the national decision makers at risk.

Distributed Tactical Communications System (DTCS) is a tactical and scalable over-the-horizon, on-the-move, and beyond line of sight voice communications system for the small unit disadvantaged user.

• Phase 1 supports CENTCOM Joint Urgent Operational Needs CC-0278 by fielding 500 radios with basic functionality for 100 mile communications in an austere environment. This provided basic functionality with the initial development and fielding of the Radio Only handset.
• Phase 2 supports basic CENTCOM Joint Urgent Operational Needs CC-0368 requirements by fielding more than 5,000 handsets to the CENTCOM Area of Operation. Improvements to DTCS are increased in range from 100 miles to 250 miles, improved network capacity from 250 to 16,000, user operated management tool, color screen command and control handset with NSA approved encryption, and tactical vehicle integration.
• Phase 3 supports on improving CENTCOM Joint Urgent Operational Needs CC-0368 requirements. Improvements to DTCS are improved architecture that enables self management and monitoring, alternate supplier development, interoperability interfaces, and internet protocol infrastructure.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: National Emergency Action Decision Network (NEADN) ***Description:*** NEADN/PNVC Systems Engineering - Conducts analyses for continuity of NEADN voice conferencing for national/military leaders through the PNVC deployment. Continue engineering, technical	1.643	1.910	4.345	-	4.345

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
analysis, development and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders. ***FY 2010 Accomplishments:*** In FY 2010 funding was used to update the PNVC Capabilities Production Document and define the Concept of Operations (CONOPs) for PNVC to fully utilize the enhanced capabilities provided by the system. Funding also initiated the development of MSD-III and other Defense Red Switch Network (DRSN) interface equipment, which will continue into FY 2011. In addition, funding was used to begin preparations for the PNVC Baseband Interface Group (BIG) development contract including refreshing the equipment specifications. ***FY 2011 Plans:*** In FY 2011, development contract preparations for BIG continue with an anticipated contract award in FY 2012. Funding also continues developing the MSD-III PNVC/DRSN interface equipment. ***FY 2012 Base Plans:*** The funding available will support the continued intent for a BIG contract award. Additionally, DRSN equipment will undergo development testing and evaluation.					
Accomplishments/Planned Programs Subtotals	1.643	1.910	4.345	-	4.345

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303126K: *Operation & Maintenance, Defense-Wide*	119.006	104.396	109.561	56.100	165.661	119.500	123.430	126.590	117.961	Continuing	Continuing
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	91.661	86.206	500.932	0.000	500.932	115.376	122.657	100.240	91.379	Continuing	Continuing

D. Acquisition Strategy

Engineering support for the NEADN is provided by existing DoD contracts and FFRDC support.

The program is leveraging the Naval Surface Warfare Center contracts used for the prototype efforts and JUON CC-0278. This includes a contract to Iridium Communications Inc. as the sole provider for the satellite constellation. Program Executive Office Satellite Communications Teleport & Services (PEO-STS) plans to

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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implement a DISA contract in FY 2011 that will allow flexibility for continued development and provide long term support for this system. DISA Component Acquisition Executive and PEO-STS conduct program reviews to ensure compliance with Federal and Defense Acquisition Regulations.

E. Performance Metrics

PNVC project metrics track the development of various documents: Project Management Plan (PMP), Concept of Operations (CONOPs), Acquisition Strategy, Capability Production Document (CPD), and other documents needed to manage the project. Data metrics based on cost, schedule, and performance are used for the NEADN development and certification efforts.

DTCS tracks performance through competition of requirements for JUON CC-0368

- FY 2010 Upgraded and tested satellite software that provides improved performance.
- FY 2010 Fielded a user management software that allows warfighters to program their own devices
- FY 2010 Field the Command and Control Handset
- FY 2010 Integrate DTCS into tactical vehicles to include variants of the MRAP
- FY 2011 Provide a range extension from 100 miles @ 95% availability to 250 miles @ 95% availability
- FY 2011 Increase the number of available networks from 250 to 16,000.
- FY 2011 Develop the NSA approved Secure Command and Control Handset
- FY 2012 Increase the push to talk speed from 2 seconds to .7 seconds
- FY 2012 Improve network architecture to integrate internet management of the network

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton:McLean, VA	-	-		0.437	Nov 2011	-		0.437	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre:McLean, VA	0.123	0.100	Nov 2010	0.250	Nov 2011	-		0.250	Continuing	Continuing	N/A
BIG Development Preparation	MIPR	NSA:Various	0.180	-		0.100	Feb 2012	-		0.100	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon:Largo, FL	1.240	1.660	Jan 2011	3.258	Nov 2011	-		3.258	Continuing	Continuing	N/A
Management Services	FFRDC	Aerospace Corporation:Falls Church, VA	0.100	0.150	Nov 2010	0.300	Nov 2011	-		0.300	Continuing	Continuing	
		Subtotal	1.643	1.910		4.345		-		4.345			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	JITC:Various	-	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	-	-		-		-		-			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

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	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.643	1.910		4.345		-		4.345			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
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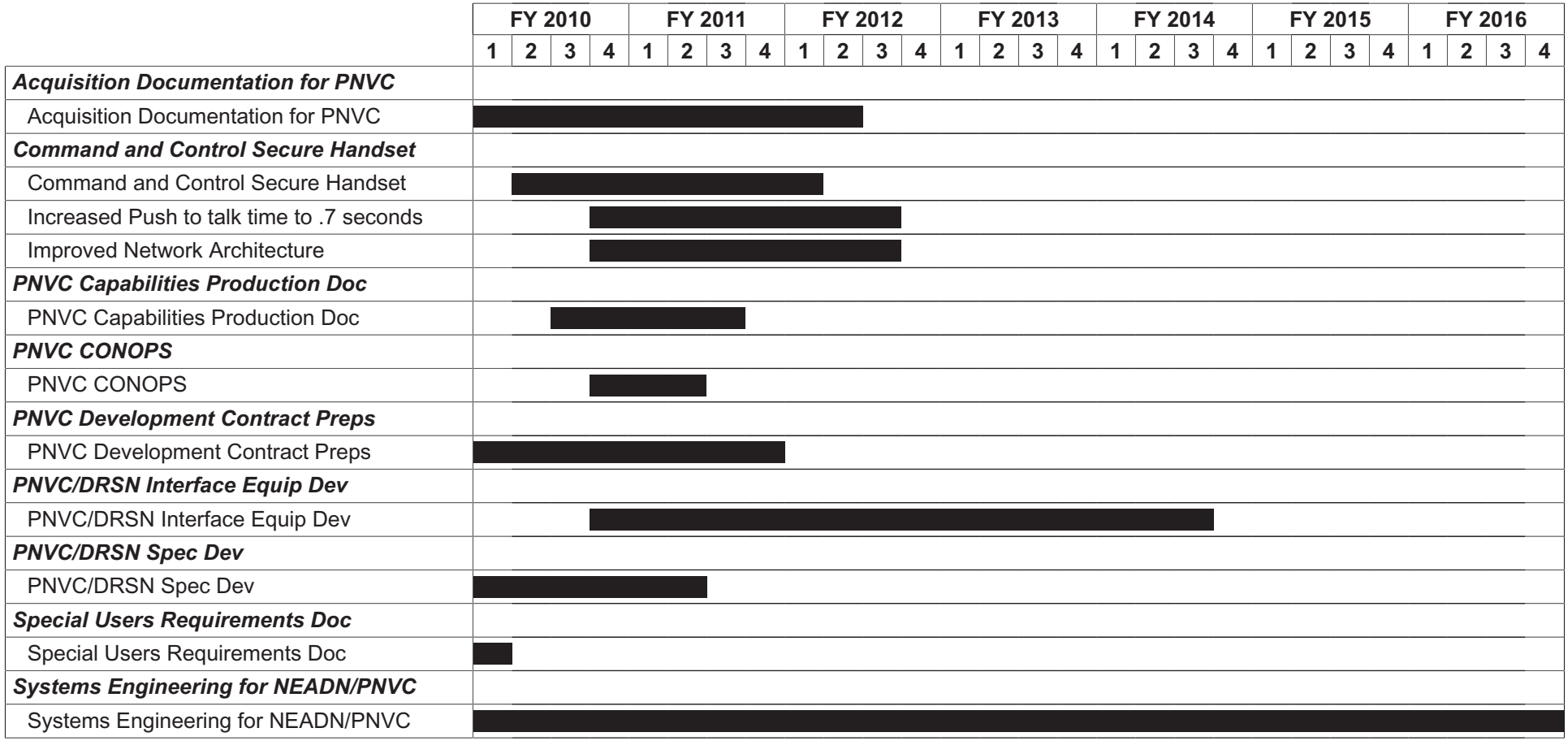

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Documentation for PNVC				
Acquisition Documentation for PNVC	1	2010	2	2012
Command and Control Secure Handset				
Command and Control Secure Handset	2	2010	1	2012
Increased Push to talk time to .7 seconds	4	2010	3	2012
Improved Network Architecture	4	2010	3	2012
PNVC Capabilities Production Doc				
PNVC Capabilities Production Doc	3	2010	3	2011
PNVC CONOPS				
PNVC CONOPS	4	2010	2	2011
PNVC Development Contract Preps				
PNVC Development Contract Preps	1	2010	4	2011
PNVC/DRSN Interface Equip Dev				
PNVC/DRSN Interface Equip Dev	4	2010	3	2014
PNVC/DRSN Spec Dev				
PNVC/DRSN Spec Dev	1	2010	2	2011
Special Users Requirements Doc				
Special Users Requirements Doc	1	2010	1	2010
Systems Engineering for NEADN/PNVC				
Systems Engineering for NEADN/PNVC	1	2010	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	41.129	30.345	6.979	10.500	17.479	7.264	7.516	7.639	7.640	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Internet Protocol (IP) & Optical Transport Technology Refresh (TR): Provides the engineering technical expertise necessary to support and integrate newer, more efficient technologies required to replace the current end of lifecycle equipment and to achieve more efficient IP and optical technologies. This allows DISN to provide protected and assured services for mobility; high-quality information sharing and collaboration capabilities provide critical support to the Warfighter as well as other DoD and federal customers.

Element Management System (EMS): Provides operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. EMS is a component of the DISN Operational Support Systems (OSS).

Secure Voice Switches: Must meet a number of military unique requirements for multilevel security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products. Due to the proprietary multi-level security and conferencing solutions embedded in Secure Voice Switch equipment, the only alternative to wholesale replacement is the Engineering Change Proposal (ECP) process which is used to identify and manage the development of replacement parts and peripherals necessary to ensure the continued supportability of the system.

Distributed Tactical Communications System (DTCS) is a tactical and scalable over-the-horizon, on-the-move, and beyond line of sight voice communications system for the small unit disadvantaged user.

• Phase 1 supports CENTCOM Joint Urgent Operational Needs CC-0278 by fielding 500 radios with basic functionality for 100 mile communications in an austere environment. This provided basic functionality with the initial development and fielding of the Radio Only handset.
• Phase 2 supports basic CENTCOM Joint Urgent Operational Needs CC-0368 requirements by fielding more than 5,000 handsets to the CENTCOM Area of Operation. Improvements to DTCS are increased in range from 100 miles to 250 miles, improved network capacity from 250 to 16,000, user operated management tool, color screen command and control handset with NSA approved encryption, and tactical vehicle integration.
• Phase 3 supports on improving CENTCOM Joint Urgent Operational Needs CC-0368 requirements. Improvements to DTCS are improved architecture that enables self management and monitoring, alternate supplier development, interoperability interfaces, and internet protocol infrastructure.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: IP & Optical Transport (a component of Tech Refresh)	4.160	3.912	3.715	-	3.715

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
FY 2010 Accomplishments: Continued on schedule and within cost, progress on Phase III of the DSS-2A Switch modification for the DRSN. Phase III is the completion phase of the DSS-2A development project. ***FY 2011 Plans:*** FY 2011 Tech Refresh (TR) funding supports the delivery of the Phase III system for testing and accreditation of the DSS-2A Switch, with continued project cleanup and testing support. Final result will be a complete large capacity secure voice switch capable of replacing the large obsolete SDS-1 switches. In FY 2011, funds will be used to develop engineering alternatives and acquire test equipment to facilitate the TR of the current Optical CORE originally designed and procured in FY 2003-2005. Based on industry, the accepted life cycle of Optical Network (OTN) equipment is about 8-10 years; DISN must identify alternatives and plans for replacing the existing optical core. The DISN transport layer will have to accommodate the next-generation 40/100G capable system as early as 2013 in CONUS and 2014 in Europe. To support this lifecycle replacement, DISN will engineer and begin testing of new 40/100G optical equipment to meet network requirements. The SONET/SDH layer is also expected to be replaced with a packet-based, Layer 2 technology such as Connection-Oriented Ethernet Switch. If not fully funded, the DISN capabilities essential to the warfighter will reach end of life without an identified and tested replacement capability. ***FY 2012 Base Plans:*** The FY 2012 DISN TR funds will continue the assessment of engineering technologies in order to select transport and IP equipment to facilitate implementation the optical platforms and IP equipment and associated network management layers. Engineering assessment and testing is required to ensure that the replacement equipment will support all current and projected DoD performance and mission requirements, in order to address phased deployment of the optical core capabilities as early as FY 2013. FY 2012 funding has been reduced by ($.219M) for directed reductions in service support contracts, FY 2010 under execution and non-pay, non-fuel revised rates. If not fully funded, the DISN capabilities essential to the warfighter will reach end of life without an identified and tested replacement capability.					
Title: Elements Management System (a component of DISN OSS)	2.816	1.317	1.336	-	1.336
FY 2010 Accomplishments: In FY 2010, the funding provided the capability of standardized data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture for all EMS applications. Accomplishments included a single database consisting of all circuit data for all technologies for the first time					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
in DISA history. In addition there was a one time below threshold priority reprogramming of +$1.500 for the Integrated SATCOM Operations Management(ISOM) policy based network management tool. ***FY 2011 Plans:*** In FY 2011, the funding will continue to provide a standardized capability for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture for all EMS applications. Specific activities for FY 2011 include the development of additional "out-of-the-box" data translations as well as additional data protocols for pulling data to and pushing data from the Common Communications Vehicles (CCV) in the production environment. Funding this initiative will result in decommissioning of stove-pipe network management systems which will decrease costs and the time required to exchange data among systems. Failure to fully fund will severly restrict the integration of network management, data interface and mediation integration through the CCV which is critical to the operational awareness and viability of the DISN. Information Sharing Services for Voice - In FY 2011, funding for this requirement supports data sharing of systems providing management of DISN voice services. The capability includes the development of data standards, data sharing interfaces, web services for legacy voice and Real Time Services (RTS) network management systems. Funding will decrease response time to problems and provisioning of voice services. Network Management Solutions for New DISN Technologies – In FY 2011, this capability is fundamental in providing network management support for new DISN catalogue services. FY 2011 activities include research on network management solutions for Secure Voice over IP and RTS technologies. Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and the changing missions of the warfighter. ***FY 2012 Base Plans:*** In FY 2012, the funding will focus on network management integration of RTS and future DISN services. FY 2012 funding has been reduced by ($.079M) for directed reductions in service support contracts, FY 2010 under execution and non-pay, non-fuel revised rates. Data Integration for RTS - For RTS, emphasis will include a standardized capability for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
This effort supports the information sharing and network operations objectives of a unified view and situational awareness through a common user interface for obtaining information about the DISN, specifically related to DISN RTS. Network Management Solutions for New DISN Technologies – It is critical to provide network management support for future DISN catalogue services requirements. FY 2012 activities include research on network management solutions for Secure Voice over IP and RTS technologies. Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and the changing missions of the warfighter.					
Title: Peripheral and Component Design (formerly Engineering Change Proposals (ECP) DRSN Components) ***FY 2010 Accomplishments:*** Began a two year effort to develop and produce a replacement for the Secure Telephone Equipment-Remote (STE-R) based Channel Encryption Unit (CEU) to support future gateways for STEs and secure wireless devices using the Secure Communications Interoperability Protocol (SCIP). ***FY 2011 Plans:*** FY 2011 funding for DRSN component refresh will continue development and production of the replacement for the STE-R based CEU, and develop specifications and Engineering Change Proposals (ECP) for replacement of the Dual Narrowband Interface (DNI) card used in the DSS-2A switch. It is anticipated that current parts will be obsolete and the user interface software on the Command Center Consoles will require update. If not funded, the effort to replace the DNI card will be halted and the efforts to deal with obsolete parts and aging software will not go forward. This will adversely affect the mid and long term viability of the DRSN and other systems (EPC/ SECN) that use these switch systems. To the extent that funding is reduced, these efforts will take longer to complete and development costs are likely to increase as work would be stretched out over a longer period. ***FY 2012 Base Plans:*** FY 2012 funding will continue the DNI replacement development effort and the Console User Interface update effort initiated in FY 2011. Due to the level of funding, it is expected that these efforts will occur over several years. Depending on final costs and funding availability, an ECP for refresh of other components or peripheral that have obsolete parts or EOL software issues would be initiated. Decreases or lack of funding would	1.653	1.991	1.928	-	1.928

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
necessitate stretching out or stopping these refresh efforts, which would adversely affect the sustainability of the secure voice systems.					
Title: Distributed Tactical Communications System ***FY 2010 Accomplishments:*** N/A ***FY 2011 Plans:*** Planned improvements to JUON CC-0368 requirements include software updates to the gateway infrastructure and user management tools, fielding of the command and control handset. Prototype and design of the secure command and control handset, interoperability improvements and integration into tactical vehicles are planned. ***FY 2012 Base Plans:*** NA - these are OCO funds. ***FY 2012 OCO Plans:*** Phase 3 implementation and completion of JUON CC-0368. This will include the fielding of the secure command and control handset, web compatible architecture that will expand network management functionality, and increase response time for push-to-talk from ~ 2 seconds to ~ .7 seconds.	32.500	23.125	-	10.500	10.500
Accomplishments/Planned Programs Subtotals	41.129	30.345	6.979	10.500	17.479

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	119.006	104.396	109.561	56.100	165.661	119.500	12.430	126.590	117.961	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	91.661	86.206	500.932	0.000	500.932	115.376	122.657	100.240	91.379	Continuing	Continuing

D. Acquisition Strategy

Products acquired for EMS requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA. For hardware and software, the DISA Computing Services group will be utilized for leased managed services, as well as the NASA enterprise equipment contracting vehicle when necessary and applicable.

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The DSS-2A large switch modification and DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the DSS-2A manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.

E. Performance Metrics

	FY 2010	FY 2011	FY 2010
Network Management Solutions	Execute within 5% of Plan	Execute within 5 % of Plan	Execute within 5% of Plan
Network Solutions – New DISN Technologies	Execute within 5% of Plan	Execute within 5% of Plan	Execute within 5% of Plan
DSS-2A Switch Replacement	100% of Plan	Complete	N/A

DTCS tracks performance through competition of requirements for JUON CC-0368

- FY 2010 Upgraded and tested satellite software that provides improved performance.
- FY 2010 Fielded a user management software that allows warfighters to program their own devices
- FY 2010 Field the Command and Control Handset
- FY 2010 Integrate DTCS into tactical vehicles to include variants of the MRAP
- FY 2011 Provide a range extension from 100 miles @ 95% availability to 250 miles @ 95% availability
- FY 2011 Increase the number of available networks from 250 to 16,000
- FY 2011 Develop the NSA approved Secure Command and Control Handset
- FY 2012 Increase the push to talk speed from 2 seconds to .7 seconds
- FY 2012 Improve network architecture to integrate internet management of the network

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Product Development ($ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon:Florida	1.738	1.991	Dec 2010	1.928	Feb 2011	-		1.928	Continuing	Continuing	Continuing
Systems Engineering for DSS-2A Secure Voice Switch Replacement	Various	Raytheon:Florida	19.440	2.000	Jan 2011	-		-		-	Continuing	Continuing	Continuing
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO:Various	-	1.912	Jan 2011	3.715	Feb 2011	-		3.715	Continuing	Continuing	Continuing
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis:VA	1.168	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Information Sharing Services for Voice	C/T&M	SAIC:VA	1.400	0.728	Jun 2011	0.546		-		0.546	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	SAIC:VA	0.206	0.589	Feb 2011	0.790		-		0.790	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC:Various	1.397	-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various:Various	1.218	-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium:McLean, VA	5.400	6.185	Sep 2008	-		1.050		1.050	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium:McLean, VA	5.500	4.310	Sep 2008	-		3.755		3.755	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC:Dahlgren	2.900	2.115	Mar 2010	-		1.620		1.620	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium:McLean, VA	4.250	1.450	Sep 2008	-		0.150		0.150	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium:McLean, VA	4.870	1.880	Sep 2008	-		0.525		0.525	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC:Dahlgren, VA	2.000	0.900	Mar 2010	-		0.550		0.550	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC:Dahlgren, VA	0.980	1.200	Mar 2010	-		0.345		0.345	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium:McLean, VA	1.200	0.900	Sep 2009	-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium:McLean, VA	4.300	1.800	Sep 2008	-		0.355		0.355	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC:Dahlgren, VA	1.100	1.155	Mar 2010	-		0.930		0.930	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	59.067	29.115		6.979		9.280		16.259			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	JITC:Various	-	1.230	Nov 2010	-		1.220	Nov 2011	1.220	Continuing	Continuing	Continuing
		Subtotal	-	1.230		-		1.220		1.220			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	59.067	30.345		6.979		10.500		17.479			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*	**PROJECT** T82: *DISN Systems Engineering Support*

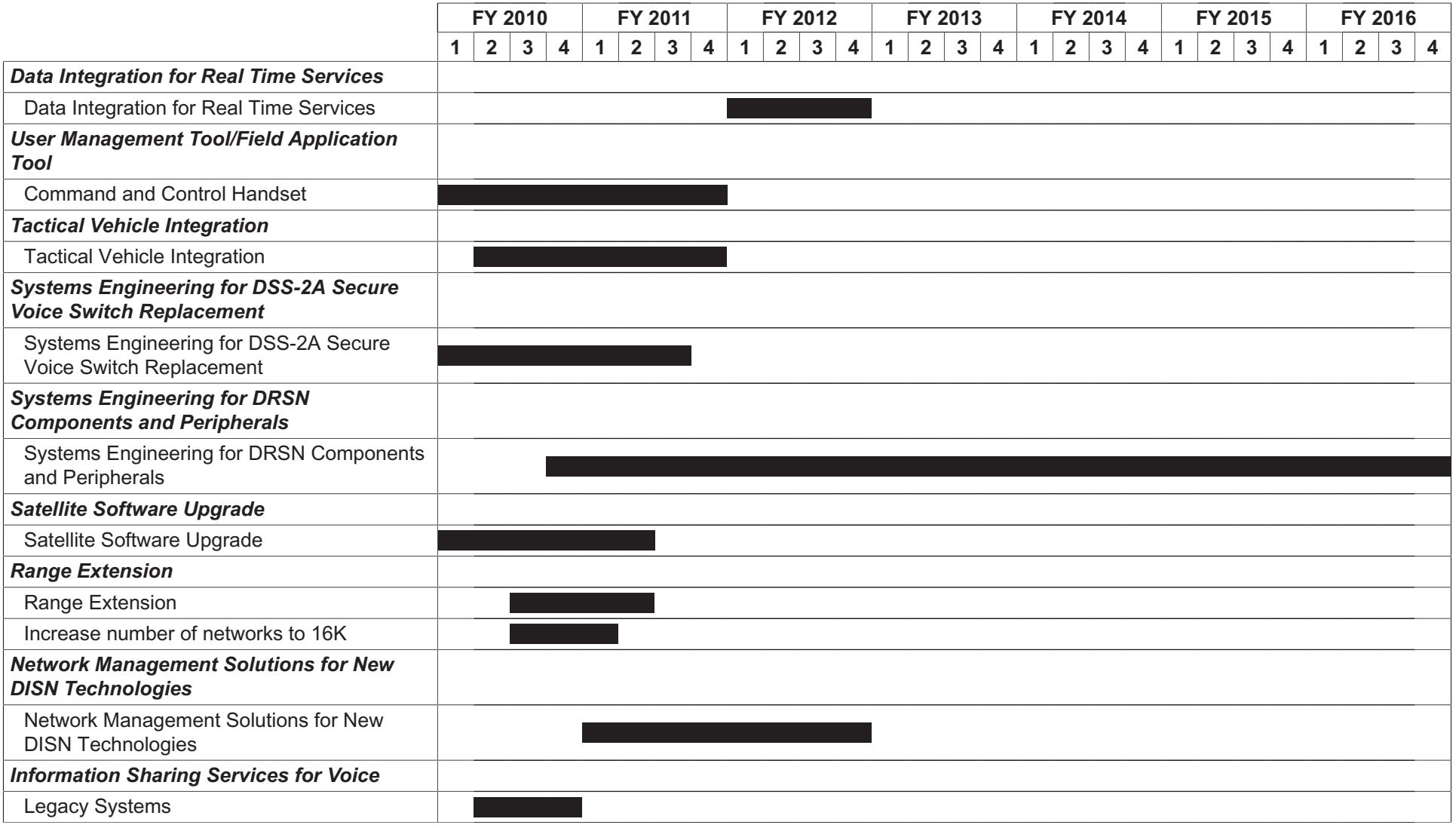

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*	**PROJECT** T82: *DISN Systems Engineering Support*

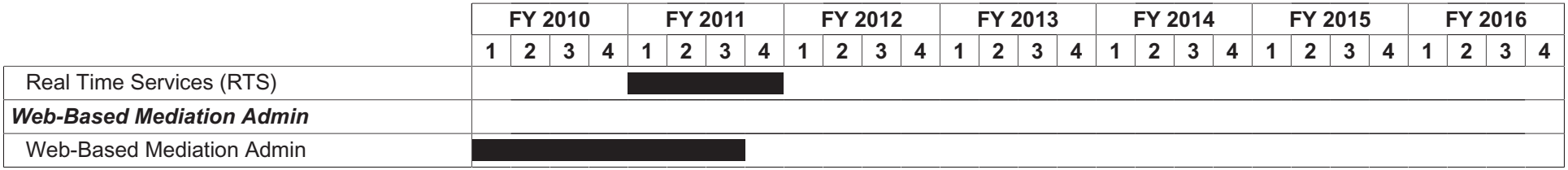

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*	**PROJECT** T82: *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Data Integration for Real Time Services				
Data Integration for Real Time Services	1	2012	4	2012
User Management Tool/Field Application Tool				
Command and Control Handset	1	2010	4	2011
Tactical Vehicle Integration				
Tactical Vehicle Integration	2	2010	4	2011
Systems Engineering for DSS-2A Secure Voice Switch Replacement				
Systems Engineering for DSS-2A Secure Voice Switch Replacement	1	2010	3	2011
Systems Engineering for DRSN Components and Peripherals				
Systems Engineering for DRSN Components and Peripherals	4	2010	4	2016
Satellite Software Upgrade				
Satellite Software Upgrade	1	2010	2	2011
Range Extension				
Range Extension	3	2010	2	2011
Increase number of networks to 16K	3	2010	1	2011
Network Management Solutions for New DISN Technologies				
Network Management Solutions for New DISN Technologies	1	2011	4	2012
Information Sharing Services for Voice				
Legacy Systems	2	2010	4	2010
Real Time Services (RTS)	1	2011	4	2011
Web-Based Mediation Admin				
Web-Based Mediation Admin	1	2010	3	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.588	9.529	12.514	-	12.514	12.799	13.150	13.307	13.304	Continuing	Continuing
T64: *Special Projects*	4.880	4.795	5.170	-	5.170	5.119	5.301	5.382	5.380	Continuing	Continuing
T70: *Strategic C3 Support*	5.708	4.734	7.344	-	7.344	7.680	7.849	7.925	7.924	Continuing	Continuing

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, strategic and theater forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. This capability provides the ability for our national leadership to ensure proper command and control of our forces during times of national emergency, up to and including nuclear war. Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff, nor perform assessments of the nuclear C3 system. This effort supports national leadership and nuclear command and control in the DISA Campaign Plan.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.789	9.529	9.996	-	9.996
Current President's Budget	10.588	9.529	12.514	-	12.514
Total Adjustments	0.799	-	2.518	-	2.518
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.799	-	2.518	-	2.518

Change Summary Explanation

The FY 2010 increase of +$0.799 is due to additional NC3 assessment support for the Joint Staff and development of the NC3 future architecture.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

The FY 2012 increase of +$2.518 provides critical operational support capabilities to the President, Vice President, Senior Staff, and for Defense National Leadership Command Capability (DNLCC) system engineering effort.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T64: *Special Projects*	4.880	4.795	5.170	-	5.170	5.119	5.301	5.382	5.380	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document, but is available to individuals having special access to program details.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Special Projects	4.880	4.795	5.170
FY 2010 Accomplishments: Classified.			
FY 2011 Plans: Classified.			
FY 2012 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	4.880	4.795	5.170

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon:Arlington, VA	39.944	4.795	Dec 2010	5.170	Dec 2012	-		5.170	Continuing	Continuing	Continuing
		Subtotal	39.944	4.795		5.170		-		5.170			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	39.944	4.795		5.170		-		5.170			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	5.708	4.734	7.344	-	7.344	7.680	7.849	7.925	7.924	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supports the mission of the Nuclear Command Control and Communications (C3) Systems Engineer to the Joint Staff and provides Executive Leadership and C3 support for the Office of the Assistant Secretary of Defense (OASD), Networks and Information Integration (NII). Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System (NCCS) to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of nuclear C3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the Nuclear C3 System. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems Engineering provides the Senior Leadership C3 System (SLC3S) with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading Edge Command, Control, Communications, Computers, and Intelligence (C4I) technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center (NAOC)). Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff or NII, nor perform assessments of the nuclear C3 system.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Systems Analysis	1.051	0.678	2.360
FY 2010 Accomplishments: Funding provided contract support to complete the annual update to the Nuclear C3 System Program Tracking Report, updates to the NC3 Architecture Diagrams and NC3 Scenarios document, and development and engineering of the future NC3 architecture.			
FY 2011 Plans: Funding providing contracts for further updates to the Program Tracking Report, and the NC3 Architecture Diagrams and Scenarios document; and additional development of the NC3 future architecture.			
FY 2012 Plans: Funding will provide contracts to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; update the NC3 Thin-line Architecture, and produce the NC3 Electronic Warfare Assessment report. Additionally, funding will support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; and updating the NC3 future architecture; develop NC3 roadmap; and engineer communication and technology improvements for the NC3 system.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
The increase between FY 2011 and FY 2012 of +$1.682 is due to an increase in systems analysis and expansion of the future Nuclear C3 architecture in support of the evolution of the Defense and National Leadership Command Capability (DNLCC).			
Title: Operational Assessments ***FY 2010 Accomplishments:*** Funding supported planning, conduct and analysis of NC3 operational assessments. ***FY 2011 Plans:*** Funding providing continued planning and conduct of recurring NC3 operational assessments. ***FY 2012 Plans:*** Funding is required to continue planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system. The increase between FY 2011 and FY 2012 of +$0.914 is due to an increase in scope of Nuclear C3 operational assessments provided to the Joint Staff.	2.550	2.383	3.297
Title: Systems Engineering ***FY 2010 Accomplishments:*** Funding provided contract support to expand and enhance the architecture decision support tool to assist OSD/NII, and to provide engineering support for aircraft communications integration efforts. ***FY 2011 Plans:*** Funding providing for continued development and evolution of the decision support tool, and additional engineering support for airborne systems and command centers. ***FY 2012 Plans:*** Funding is required for expanding the architecture decision support capability, modeling and simulation support for the SLC3S, and continued engineering for airborne command centers and other aircraft. The increase between FY 2011 and FY 2012 of +$0.014 is due to an increase for additional support to airborne systems and command centers.	2.107	1.673	1.687
Accomplishments/Planned Programs Subtotals	5.708	4.734	7.344

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: *O&M, DW*	9.712	6.815	11.567	0.000	11.567	11.677	11.957	12.227	12.498	Continuing	Continuing

D. Acquisition Strategy

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; Pragmatics, Mclean, VA; and Booz Allen & Hamilton (BAH), Falls Church, VA.

E. Performance Metrics

Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; Nuclear C3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of NC2: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC:McLean, VA	4.321	0.678	Feb 2011	2.333	Feb 2012	-		2.333	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company :Arlington, VA	14.496	2.383	Feb 2011	3.315	Feb 2012	-		3.315	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics:McLean, VA	5.500	0.968	Nov 2010	0.981	Nov 2012	-		0.981	Continuing	Continuing	Continuing
Systems Engineering 4	C/T&M	Raytheon Company:Arlington, VA	2.107	0.420	Nov 2010	0.426	Nov 2012	-		0.426	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	Booz, Allen & Hamilton:Falls Church, VA	3.988	0.285	Nov 2010	0.289	Nov 2012	-		0.289	Continuing	Continuing	Continuing
		Subtotal	30.412	4.734		7.344		-		7.344			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	30.412	4.734		7.344		-		7.344			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

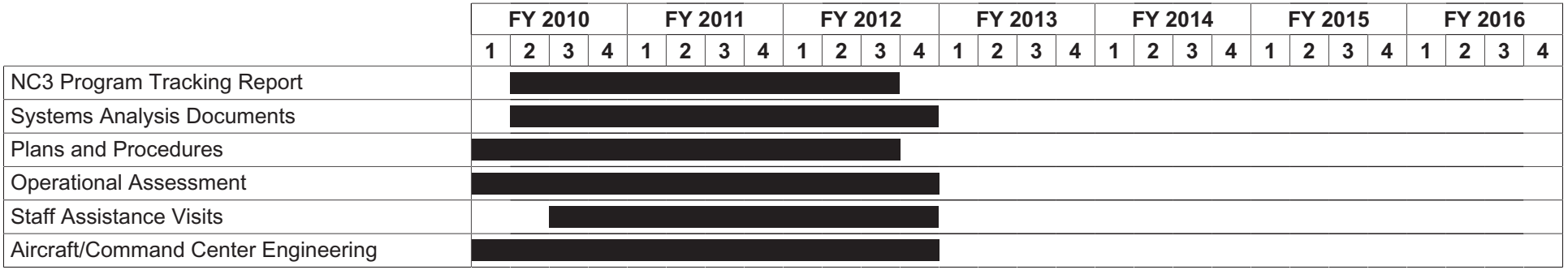

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report	2	2010	3	2012
Systems Analysis Documents	2	2010	4	2012
Plans and Procedures	1	2010	3	2012
Operational Assessment	1	2010	4	2012
Staff Assistance Visits	3	2010	4	2012
Aircraft/Command Center Engineering	1	2010	4	2012

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing
IA3: *Information Systems Security Program*	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

To limit DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, DISA must accelerate implementation and fielding of three capability sets:

• The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability

• The ability to control and monitor user access based on known attributes about a user such as their organizational affiliation or roles within that organization (i.e. "Attribute Based Access Control" (ABAC)) provides the ability to share information on an ad-hoc basis amongst "unintended, but authorized users" while still limiting data access and enabling enforcement

• The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions

Of the three above listed capabilities, DISA has Identified five enhancements to existing programs to accomplish these capabilities. Two of the enhancements, Host Based Security System (HBSS) Audit Extraction Module (AEM) and Cross Domain Enterprise Services (CDES), require further test and evaluation. All testing is anticipated to be completed in FY12.

The FY 2012 $5.500 million will fund the testing and evaluation of enhancements on two programs, HBSS AEM and CDES.

HBSS AEM ($3.0M): Funds are required for the testing portion of HBSS AEM. DISA will implement a HBSS AEM to gather data associated with end-user behavior as part of the overall insider threat analysis effort. The Audit Extraction Module is a tool used to extract and centralize audit log events from HBSS equipped computers in near real-time. The centralized server will sit in the DoD Net Defense Community Data Center enabling monitoring by a variety of specialists. The audit events will be those relevant to insider misbehavior as well as cyber attacks so receiving these alerts in a timely manner will provide the needed alerting of a potential attack in progress.

CDES ($2.5M): Funds will be used to test and evaluate the CDES. As part of the DoD enterprise cross domain service effort, DISA will create a cross domain enabled enterprise email solution to reduce the requirement to use removable media on SIPRNET, increase DoD's ability to and to greatly improve DoD's ability to monitor cross domain information movement and the people who do this. Creating regionally deployed instances of email cross-domain capabilities will also yield benefits of infrastructure consolidation. Specifically, this solution will provide a two-way e-mail delivery across classification boundaries and amongst and between communities of interest.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	5.500	-	5.500
Total Adjustments	-	-	5.500	-	5.500
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	5.500	-	5.500

Change Summary Explanation

The increase in funding for FY 2012 is due tot he DoD’s response to recent global events which involved the unauthorized release of classified information.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

To limit DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, DISA must accelerate implementation and fielding of three capability sets:

• The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability

• The ability to control and monitor user access based on known attributes about a user such as their organizational affiliation or roles within that organization (i.e. "Attribute Based Access Control" (ABAC)) provides the ability to share information on an ad-hoc basis amongst "unintended, but authorized users" while still limiting data access and enabling enforcement

• The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions

Of the three above listed capabilities, DISA has Identified five enhancements to existing programs to accomplish these capabilities. Two of the enhancements, Host Based Security System (HBSS) Audit Extraction Module (AEM) and Cross Domain Enterprise Services (CDES), require further test and evaluation. All testing is anticipated to be completed in FY12.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Information Systems Security Program	-	-	5.500
FY 2010 Accomplishments: N/A			
FY 2011 Plans: N/A			
FY 2012 Plans: The FY 2012 increase of $5.500 million will fund the testing and evaluation of enhancements on two programs, HBSS AEM and CDES.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
HBSS AEM ($3.0M): Funds are required for the testing portion of HBSS AEM. DISA will implement a HBSS AEM to gather data associated with end-user behavior as part of the overall insider threat analysis effort. The Audit Extraction Module is a tool used to extract and centralize audit log events from HBSS equipped computers in near real-time. The centralized server will sit in the DoD Net Defense Community Data Center enabling monitoring by a variety of specialists. The audit events will be those relevant to insider misbehavior as well as cyber attacks so receiving these alerts in a timely manner will provide the needed alerting of a potential attack in progress. CDES ($2.5M): Funds will be used to test and evaluate the CDES. As part of the DoD enterprise cross domain service effort, DISA will create a cross domain enabled enterprise email solution to reduce the requirement to use removable media on SIPRNET, increase DoD's ability to and to greatly improve DoD's ability to monitor cross domain information movement and the people who do this. Creating regionally deployed instances of email cross-domain capabilities will also yield benefits of infrastructure consolidation. Specifically, this solution will provide a two-way e-mail delivery across classification boundaries and amongst and between communities of interest.			
Accomplishments/Planned Programs Subtotals	-	-	5.500

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303140K: : *O&M, DW*	246.678	251.173	173.974	0.000	173.974	169.934	176.193	165.355	167.461	Continuing	Continuing
• Procurement, DW/PE 0303140K: : *Procurement, DW*	10.402	14.625	19.952	0.000	19.952	12.545	13.509	13.947	13.959	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	TBD	TBD:TBD	-	-		5.500		-		5.500	Continuing	Continuing	Continuing
		Subtotal	-	-		5.500		-		5.500			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		5.500		-		5.500			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

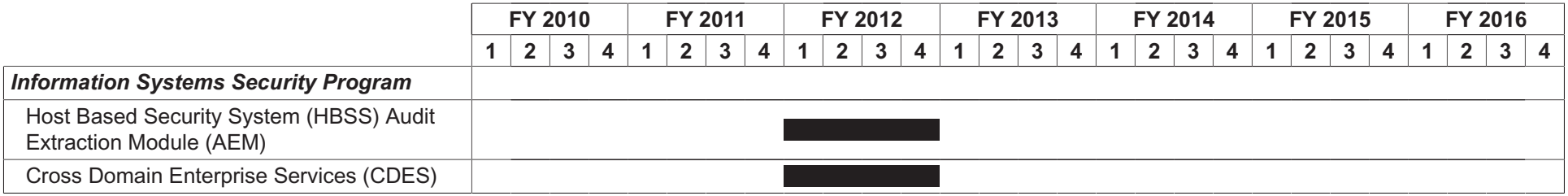

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Information Systems Security Program				
Host Based Security System (HBSS) Audit Extraction Module (AEM)	1	2012	4	2012
Cross Domain Enterprise Services (CDES)	1	2012	4	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303148K: *DISA Mission Support Operations*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing
DE01: *Defense Enterprise Accounting & Management System*	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DISA Mission Support Operations provides funding to identify and develop information technology capabilities that support the business missions of the agency. Specifically, to fulfill the financial management information needs of the Chief Financial Executive/Comptroller (CFE) ensuring that agency decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.200	-	-	-	-
Current President's Budget	1.150	-	-	-	-
Total Adjustments	-0.050	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.050	-	-	-	-

Change Summary Explanation

The $-0.050 in FY 2010 was reduced due to reduction in contract costs.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303148K: *DISA Mission Support Operations*	PROJECT DE01: *Defense Enterprise Accounting & Management System*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
DE01: *Defense Enterprise Accounting & Management System*	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The DISA Mission Support Operations provides funding to identify and develop information technology capabilities that support the business missions of the agency. Specifically, to fulfill the financial management information needs of the Chief Financial Executive/Comptroller (CFE) ensuring that agency decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DISA Mission Support Operations	1.150	-	-
FY 2010 Accomplishments: FY 2010 funding was used to support the DISA instantiation of the Defense Agency Initiative (DAI) - referred to as the DISA Standard Finance and Accounting System (DSFAS). DAI is an approved Defense Business Systems Management Council (DBSMC) initiative to transform Department of Defense Civilian Agency financial management systems in an effort to achieve auditable financial data. This effort seeks not to update existing legacy systems, but to provide an implementation of integrated financial management capabilities that will subsume many systems and standardize business processes. DAI/DSFAS will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making. The system, once implemented will provide a real time web-based system of integrated business processes that can be used by Defense Agency financial managers, auditors, and the Defense Finance and Accounting Service (DFAS) to make sound business decisions to support the warfighter. The system will also address and correct various financial management material weaknesses and deficiencies noted within DISA. DAI will serve as a single accounting system that supports both the Defense Working Capital Fund (DWCF) and General Fund (GF) operations of DISA.			
FY 2011 Plans: Not applicable as RDT&E funding is not required beyond FY 2010.			
FY 2012 Plans: Not applicable as RDT&E funding is not required beyond FY 2010.			
Accomplishments/Planned Programs Subtotals	1.150	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303148K: *DISA Mission Support Operations*	**PROJECT** DE01: *Defense Enterprise Accounting & Management System*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/0303148K: *Operation & Maintenance, Defense-Wide*	40.904	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

N/A.

E. Performance Metrics

N/A.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

*The FY 2012 total includes a request of $2.000 million in OCO funding.

A. Mission Description and Budget Item Justification

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this submission reflects the shift in the GCCS-J program from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint command and control (C2) activities within DISA in support of the overall Department. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today. GCCS-J entered into sustainment with the closeout of Block V in August 2009.

JPES. JPES (formerly known as Adaptive Planning and Execution (APEX) is a set of capabilities that address components of the DoD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities and anticipated changes/enhancements either in progress or

planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

The GCCS-J Overseas Contingency Operations for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).

The Collaborative Force Analysis Sustainment and Transportation (CFAST) portal was the primary adaptive planning operational prototype capability. Due to operational issues, CFAST was cancelled on 30 June 2009. The DoD examined various strategies for providing a replacement adaptive planning capability. Adaptive Planning and Execution (APEX, which later became JPES (see above)) is the DoD's replacement methodology for constructing timely and agile war plans that achieve national security objectives. APEX is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management, and rapid execution. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	37.161	26.247	26.980	-	26.980
Current President's Budget	37.112	26.247	54.739	2.000	56.739
Total Adjustments	-0.049	-	27.759	2.000	29.759
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.049	-	27.759	2.000	29.759

Change Summary Explanation

The FY 2010 decrease in funding of -$0.049 is due to the shifting of priorities to meet new Departmental goals.

The FY 2012 base increase of +$27.759 provides funding to support four requirements: Technical refresh of the GCCS-J system due to Commercial off the Shelf (COTS) and Hardward (HW) being obsolete. This is an issue because of the longer life cycle required with the termination of the NECC program. Family of Systems (FoS) interoperability between GCCS-J and the Service GCCS systems and external applications necessary to provide the Joint Operator with relevant and timely data. Accelerated development of the JPES applications to support critical adaptive planning activities. Implementation of GFM DI data within the GCCS-J system to support current operational needs to access and view enhanced tracks and data.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*

The FY 2012 includes a $2.000 million request to fund OCO requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Global Command and Control System – Joint (GCCS-J) is DOD's Joint Command and Control (C2) system of record and provides the foundation for migration of service-unique C2 systems into a Joint, interoperable environment. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net centric environment. GCCS-J is focused on funding a portfolio of C2 activities within DISA in support of the overall Department. Additionally, DISA continues to provide support for the operational system to ensure continued access to information integration and decision-support capabilities that enable the exercise of authority and direction over assigned and attached forces, while operating in a net-centric, collaborative information environment. DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, Combatant Commands (COCOMs), Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J, Joint Planning and Execution Services (JPES), and the development and sustainment of the Joint C2 Architecture.

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J program element from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint Command and Control (C2) activities within DISA in support of the overall DoD. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services utilize components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today.

JPES (formerly known as Adaptive Planning and Execution (APEX)). JPES is a set of capabilities that address components of the DOD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), is focused on adaptive planning capabilities, and is an integrating framework intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

The GCCS-J Overseas Contingency Operations (OCO) for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/ Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Development and Strategic Planning	37.112	12.556	19.423	2.000	21.423
FY 2010 Accomplishments: In FY 2010 GCCS-J completed the development and testing of the GCCS-J applications against various commercial off the shelf (COTS) products to include BEA, Oracle and Firefox to address obsolescence for the current versions used in GCCS-J. This migration keeps the GCCS-J suites secure and sustainable at the operating sites by keeping the operating systems current and utilizing the latest version of COTS software. Funding was also used to address critical emerging needs and fixes based on use of GCCS-J in current operations. JPES funds were used to begin the initial development of the Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB) and the JPES Information Technology Framework (JFW) efforts. When fielded, RTB will provide planners with a tool to rapidly create and edit a TPFDD for execution in JOPES. JFW will provide a common infrastructure for all JPES applications that supports common security services (PKI-enabled) and the exposure of planning data through data object services. In FY 2010, DISA led the Joint Architecture Core Team (ACT) which established the Joint C2 Architecture v1.0 as the starting point for the DoD's common objective Joint C2 architecture. The ACT developed drafts of v2.0 of the architecture and staffed v2.0 for review by the Services. The ACT established a process and initial products for the transition architecture and architecture compliance criteria to monitor the progress of development toward the objective architecture. DISA co-chaired the Enterprise Authoritative Data Source (ADS) working group (WG)					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
and identified the services/schedule/registration process for entry of ADSs into the registry. As part of this effort the ACT provided technical input for the development of C2 Core and various DoD data working groups. ***FY 2011 Plans:*** GCCS-J plans include test efforts to resolve and implement fixes for critical Global System Problem Reports (GSPR), Information Assurance Vulnerability Alerts (IAVA), critical or emerging user needs and infrastructure upgrades required due to COTS obsolescence. Remaining FY 2011 RDT&E funding will be used to continue developing the Department's Joint C2 program evolving from the GCCS-J and FoS. The FY 2011 initiatives include: the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP). As the architecture evolves, improvements are made to decouple interfaces and migrate existing functional capabilities to the enterprise level. ***FY 2012 Base Plans:*** In FY 2012, plans include complete integration, testing and fielding of technical refresh activities in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide integration of Global Force management Data Initiative (GFM DI) to support creation of authoritative data sources for all authorized Department of Defense (DoD) force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption. The increase of funding between FY 2011 and FY 2012 of +$6.867 will support technical refresh of the GCCS-J system; FoS interoperability between GCCS-J and the Service GCCS systems and external applications; and implementation of GFM DI data within the GCCS-J system to support current operational needs to access and view enhanced tracks and data. ***FY 2012 OCO Plans:*** FY 2012 funding will be used for coalition Command and Control (C2) interoperability requirements, including synchronizing Friendly Force Tracking (FFT) data between forward and primary sites, adding Weapon Fire Simulator (WFS) for geographic annotation and visualization, and using biometrics information to complete					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
battlespace picture. If funds are not provided, there will be delays to the synchronization and migration to coalition C2 capabilities.					
Title: Joint Planning and Execution Services (JPES) ***FY 2011 Plans:*** JPES funding will be used to continue development of the RTB and JFW efforts. RTB will focus on developing a net-centric service that assists the Combatant Commanders, their Service Components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW also focuses on permissions management and the creation of a data virtualization layer for JOPES and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application is being enhanced to provide a web-based Course of Action (COA) development and modeling & simulation capability (M&S) enabling better analysis and increased planning fidelity. In FY 2011, the ACT will initiate the architecture compliance assessment of C2 capabilities and data services for FY 2011 C2 development initiatives for FY 2012 development plans. The ACT will also develop a progress report for C2 development towards the objective architecture. ***FY 2012 Base Plans:*** In FY 2012, transition of JCRM into DISA from JFCOM plus development, testing and release of enhancements identified by the Adaptive Planning community. Accelerated development of the Integrated Gaming System (IGS), Rapid TPFDD Builder (RTB), JPES Framework (JFW). The increase of funding between FY 2011 and FY 2012 for +$21.625 is associated with increased acceleration of development activities for the JPES applications, in addition to development, implementation and testing of the GFM DI implementation against GCCS-J and an overall increase in testing support required for GCCS-J. There is a longer than anticipated life cycle for GCCS-J due to the termination of NECC. Funding will support additional development of capabilities to the JCRM tool once it transitions to DISA/JPES; to support the accelerated development of the Integrated Gaming System (IGS); to support the accelerated development of the Rapid TPFDD Builder (RTB); to support the development of Joint Force Projection (JFP); to support the accelerated development of the JPES Framework (JFW).	-	13.691	35.316	-	35.316
Accomplishments/Planned Programs Subtotals	37.112	26.247	54.739	2.000	56.739

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	82.433	92.239	105.059	21.335	126.394	90.704	109.420	113.752	114.581	Continuing	Continuing
• Procurement, DW/PE 0303150K: *Procurement, Defense-Wide*	8.324	5.275	5.324	0.000	5.324	5.502	3.819	3.327	3.327	Continuing	Continuing

D. Acquisition Strategy

All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts. Use of performance-based contract awards is maximized while use of Time and Material (T&M) contracts is minimized to those providing programmatic support versus software development, integration, or testing. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. Both GCCS-J and JPES apply formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.

E. Performance Metrics

DISA assesses performance using the sustainment and synchronization activities in FY 2010 – FY12. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

Portfolio Activities’ FY 2010 (Results) FY 2011 (Estimated) FY 2012 (Estimated)
Effectively communicate with external command and control systems 5 Global releases, 2 JOPES releases and 2 JOPES updates, and 3 SORTS updates successfully completed testing with a 100% of all critical current and new system interfaces. 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces. 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems Global v4.2 will be fielded at 54 sites, 53 of which were critical. GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC). GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).

Portfolio Activities' FY 2010 (Results) FY 2011 (Estimated) FY 2012 (Estimated)

The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) which allowed external systems to receive JOPES updates as they occurred. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents.

A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2011. A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2012.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	-		2.155	Nov 2011	-		2.155	Continuing	Continuing	16.989
Product Development 2	FFRDC	MITRE:McLean, VA	6.769	0.149	Mar 2011	0.159	Mar 2012	-		0.159	Continuing	Continuing	6.928
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-	Continuing	Continuing	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	-		1.500	Mar 2012	-		1.500	Continuing	Continuing	28.739
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	-		1.000	Oct 2011	-		1.000	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-	Continuing	Continuing	3.369
Product Development 7	TBD	JPES Framework:Various	0.781	3.597	Aug 2011	6.018	Oct 2011	-		6.018	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	-	4.976	Jul 2011	12.807	Jan 2012	-		12.807	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	-	5.118	Nov 2011	11.948	Jan 2012	-		11.948	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	1.429	1.381	Dec 2010	2.016	Dec 2011	-		2.016	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	6.911	0.442	Jan 2011	0.432	Jan 2012	-		0.432	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	51.705	1.647	Aug 2010	2.049	Oct 2011	2.000	Oct 2011	4.049	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-	Continuing	Continuing	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-	Continuing	Continuing	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-	Continuing	Continuing	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-	Continuing	Continuing	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-	Continuing	Continuing	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-	Continuing	Continuing	12.477
Product Development 19	C/CPAF	Femme Comp Inc:Chantilly, VA	7.249	-		-		-		-	Continuing	Continuing	7.249
Product Development 20	C/CPFF	SAIC:Falls Church, VA	5.876	-		-		-		-	Continuing	Continuing	5.876

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 21	MIPR	Booz Allen Hamilton:McLean, VA	3.394	-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS:Various	6.039	-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS:Reston, VA	4.790	-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR:Charleston, SC	5.270	-		-		-		-	Continuing	Continuing	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS:Various	5.710	-		-		-		-	Continuing	Continuing	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-	Continuing	Continuing	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-	Continuing	Continuing	20.400
Product Development 28	TBD	TBD - JCRM:TBD	-	-		2.500	Dec 2011	-		2.500	Continuing	Continuing	2.500
		Subtotal	260.348	17.310		42.584		2.000		44.584			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.458	0.269		0.276		-		0.276	Continuing	Continuing	Continuing
Support 2	TBD	JC2 Common Interface:Various	-	1.774	Sep 2010	1.834	Sep 2011	-		1.834	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	-		1.000	Nov 2011	-		1.000	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-	Continuing	Continuing	Continuing
Support Cost 6	C/FFP	STA :Falls Church, VA	0.562	0.780	Mar 2011	0.780	Jan 2012	-		0.780	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-	Continuing	Continuing	0.064

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	2.845	2.823		3.890		-		3.890			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-	Continuing	Continuing	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	17.841	2.583	Oct 2010	3.655	Oct 2011	-		3.655	Continuing	Continuing	38.485
Test & Evaluation 3	MIPR	DIA:Various	6.559	0.295	Feb 2010	0.370	Feb 2011	-		0.370	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.114	0.112	Apr 2010	1.116	Apr 2011	-		1.116	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-	Continuing	Continuing	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-	Continuing	Continuing	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-	Continuing	Continuing	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-	Continuing	Continuing	0.005
Test & Evaluation 9	MIPR	JITC:Various	0.133	-		-		-		-	Continuing	Continuing	0.133
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-	Continuing	Continuing	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-	Continuing	Continuing	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.315	0.328	Jan 2011	0.328	Jan 2012	-		0.328	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.385	0.385	Jan 2011	0.385	Jan 2012	-		0.385	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.400	0.400	Jan 2011	0.400	Jan 2012	-		0.400	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	-	0.849	Oct 2010	0.849	Jan 2012	-		0.849	Continuing	Continuing	Continuing
Test & Evaluation 16	TBD	TQI:Falls Church, VA	0.494	-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell:Various	0.436	-		-		-		-	Continuing	Continuing	0.436
		Subtotal	62.054	4.952		7.103		-		7.103			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic:Charleston, SC	0.250	1.162	Dec 2010	1.162	Dec 2011	-		1.162	Continuing	Continuing	Continuing
		Subtotal	0.250	1.162		1.162		-		1.162			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	325.497	26.247		54.739		2.000		56.739			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

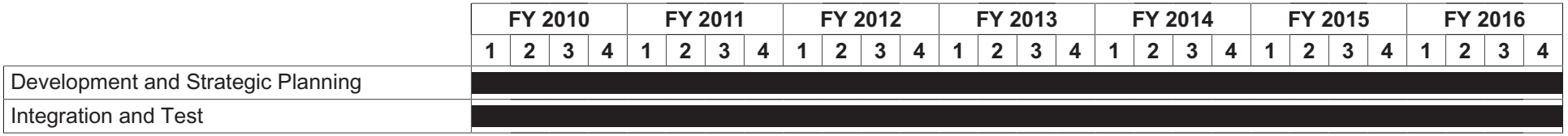

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2010	4	2016
Integration and Test	1	2010	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Collaborative Force Analysis Sustainment and Transportation (CFAST) portal was the primary adaptive planning operational prototype capability. Due to operational issues, CFAST was cancelled on 30 June 2009. The DoD examined various strategies for providing a replacement adaptive planning capability. Adaptive Planning and Execution (APEX) is the DoD's replacement methodology for constructing timely and agile war plans that achieve national security objectives. APEX is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management, and rapid execution. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process.

B. Accomplishments/Planned Programs ($ in Millions)

N/A

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	MIPR	SPAWAR:San Diego, CA	27.512	-		-		-		-	Continuing	Continuing	27.512
		Subtotal	27.512	-		-		-		-			27.512

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	SPAWAR:San Diego, CA	2.259	-		-		-		-	Continuing	Continuing	2.259
		Subtotal	2.259	-		-		-		-			2.259

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.771	-		-		-		-			29.771

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	18.579	20.991	29.154	-	29.154	24.037	17.809	17.915	17.874	Continuing	Continuing
JS1: *Joint Spectrum Center*	18.579	20.991	29.154	-	29.154	24.037	17.809	17.915	17.874	Continuing	Continuing

A. Mission Description and Budget Item Justification

Electromagnetic Spectrum Management enables information dominance through effective spectrum operations. In direct support of Combatant Commanders, Assistant Secretary of Defense for Networks and Information Integration (ASD/NII), Military Services, and Defense Agencies, the Defense Spectrum Organization (DSO), a component of DISA, provides a full array of electromagnetic spectrum services and capabilities, ranging from short notice on-the-ground operational support at the forward edge, to long range planning in pursuit of national strategic objectives. The DSO is the center of excellence for electromagnetic spectrum analysis and the development of integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. In addition, DSO serves as DoD's spectrum advocate at national and international forums and conducts extensive outreach to both industry and government. DSO also implements enterprise spectrum management capabilities to enhance spectrum efficiency and agility to improve spectrum-dependent capabilities in support of United States and Coalition operations. This includes acquiring, implementing and sustaining the Global Electromagnetic Spectrum Information System (GEMSIS) which provides an integrated catalog of joint net-centric spectrum management tools and services. This effort supports the Spectrum portion of the DISA Campaign Plan.

This program element is under Budget Activity 07 because it supports operational systems development.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	18.865	20.991	23.679	-	23.679
Current President's Budget	18.579	20.991	29.154	-	29.154
Total Adjustments	-0.286	-	5.475	-	5.475
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.286	-	5.475	-	5.475

Change Summary Explanation

The reduction in FY 2010 of -$0.286 is due to realized savings within the E3 program (-$0.74K) and the GEMSIS program (-$0.212K).

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303153K: *Defense Spectrum Organization*

The increase in FY 2012 funding of +$5.475 is the net result of an increase for GEMSIS of +$6.403 which will provide the technology research for a near real-time update capability and help avoid cases of spectrum "fratricide" where different operational users are interfering with each other's signals. And a decrease of -$0.928 offset the increase and is the result of general adjustments for Economic Assumtions and a shifting of priorities to meet new Departmental goals.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*	PROJECT JS1: *Joint Spectrum Center*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	18.579	20.991	29.154	-	29.154	24.037	17.809	17.915	17.874	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Spectrum Organization's (DSO) Joint Spectrum Center (JSC) designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases. The JSC databases are the prime sources of information for DoD use of the Electromagnetic (EM) spectrum. The JSC provides technical measurement and analysis in support of DoD spectrum policy decisions to ensure the development, acquisition, and operational deployment of systems are compatible with other spectrum dependent systems operating within the same EM environment. Additional focus is centered on improving future warfighter EM spectrum utilization through technological innovation accomplished by researching, studying, and steering the direction of research and development (R&D) emerging technology efforts from a spectrum perspective.

DSO's Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.

The FY 2012 increase of $8.163 million is due to implementation of the Global Electromagnetic Spectrum Information System (GEMSIS)Increment 2 (+$6.4M). Increment 2 will provide for much more dynamic management of spectrum assets in operational theaters and enable Commanders at all levels to make better decision on the deployment of spectrum assets. The JSC Data and Date Software (JDADS) program increases in FY2012 (+$1.0M) to support deployment and software enhancement of Spectrum XXI On-line (SXXIO) which provides a set of enhanced frequency nomination and assignment algorithms that affords the opportunity to make more spectrally efficient frequency assignments. The Emerging Spectrum Technology (EST) program increases in FY2012 (+$0.8M) in support of the Department's increased need for dynamic spectrum access (DSA)capable systems. Exploiting DSA capable technologies will allow the DoD to expand spectrum sharing and to access under-utilized spectrum as recommended by the President's wireless broadband memorandum.

In FY 2010, in response to urgent requests from USCENTCOM, DSO realigned resources within this program element to begin development of a SCOP prototype capability. The prototype will be evaluated by spectrum operational users in COCOMs and MILDEPs to refine requirements and to demonstrate the ability to display multiple sets of data, each organized by frequency.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: JSC Data and Data Software (formally called Spectrum Knowledge Resources)	6.828	6.953	7.952	-	7.952
Description: The JSC Data and Data Software (JDADS) program supports development of spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
standardization. This program provides the Combatant Commands and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with tools to conduct Electromagnetic Environmental Effects (E3) evaluations and spectrum supportability risk assessments. ***FY 2010 Accomplishments:*** FY 2010 software development initiatives eliminated the need for the majority of the current suite of data mapping tools. DSO developed enhanced tools that will enable analysts and engineers to conduct thorough, valid, and cost effective E3 evaluations and spectrum supportability risk assessments. The tools range from shared common services registered with Net-Centric Enterprise Services (NCES) and accessible by other authorized services (such as an electromagnetic propagation service subscribed to by communication planning services), to an orchestrated set of web services that provide capabilities to conduct E3 assessments for a specific platform or installation. The capabilities developed replace and enhance the existing Joint E3 Evaluation Tool (JEET), which was a stand alone tool distributed by CD-ROM. JDADS database was also expanded to include all known United States and coalition communications and electronic equipment in the Afghanistan theater. DSO provided SPECTRUM XXI software updates. SPECTRUM XXI provides the warfighter the capability to deconflict spectrum dependent devices, facilitates the spectrum management workflow and business process, and provides a common spectrum use database for the warfighter. ***FY 2011 Plans:*** In FY 2011, a version of Joint Data Access Web Server (JDAWS) will be developed and will improve data sharing with NATO. This effort also implements interface enhancements to accommodate evolving DoD and NATO spectrum data standard changes. FY 2011 efforts also include the development and initial deployment of the SPECTRUM XXI Online (SXXI-O) infrastructure to spectrum managers in the Military Departments (MILDEPs) and COCOMs. SXXI-O capabilities provide a set of enhanced frequency nomination and assignment algorithms and associated default data that affords the opportunity to make more spectrally efficient assignments while precluding co-channel and adjacent signal interference. ***FY 2012 Base Plans:*** JDADS FY 2012 resources will migrate capabilities to new hardware and operating environments and will implement the evolving DoD and NATO spectrum data standard in all aspects of the JDADS program. Additional background environment data sources will be developed and the program will implement enhanced monitoring transactions with Military Departments' (MILDEPs) systems. All developed capabilities will be					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
documented and tested by subject matter users before being hosted at a Defense Enterprise Computing Center(DECC) site. SXXI-O will continue to be enhanced and deployed to spectrum managers in MILDEPs and Combatant Commands (COCOMS).					
Title: DoD E3 Program	3.068	3.107	3.200	-	3.200
Description: The DoD Electromagnetic Environmental Effects (E3) Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and Spectrum Supportability (SS) are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects (EME) surveys in support of the COCOMS and Joint Task Forces (JTF). JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. ***FY 2010 Accomplishments:*** DSO continued to provide HERO Impact Assessments, forward deployed EME surveys, and JOERAD shipboard installations. DSO also delivered JOERAD version 9.5 and initiated conversion of JOERAD to a network-connected capability, JOERAD version 10.0. JOERAD 10.0 will provide an automated data update capability for users that are connected to the SIPRNET and data updates will be delivered in the DoD approved spectrum standard data format. Network certifications for JOERAD for Army and Air Force networks were completed. DSO completed over 400 critical research/analysis efforts supporting DoD acquisitions. ***FY 2011 Plans:*** FY 2011 resources continue the conversion of JOERAD to a network-connected capability, JOERAD 10.0, incorporating data improvements. Three shipboard installations, training and validation of CONUS based emitter complement for JOERAD will also be completed in FY 2011 along with HERO Impact Assessments and forward deployed EME surveys. DSO will continue development of approximately 400 critical research/analysis efforts supporting DoD acquisitions. ***FY 2012 Base Plans:*** FY 2012 resources will complete development of JOERAD 10.0 and complete development of an improved ordnance safety database. JOERAD 10.0 will undergo testing and begin deployment and training. DSO will					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
conduct CONUS base emitter surveys for ordnance safety database validation. DSO will develop enhanced Ordnance radio frequency (RF) safety requirements for DoD. DSO will continue development of approximately 400 critical research/analysis efforts supporting DoD acquisitions.					
Title: Emerging Spectrum Technologies (EST) ***Description:*** DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there has been an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements. ***FY 2010 Accomplishments:*** FY 2010 funds completed research in “hidden node” challenges associated with the spectrum sensing function of DSA and the scalability of ad-hoc DSA-enabled networks. DSA efforts also focused on research and development of a framework to support deployment of DSA-enabled systems. Research into a federated architecture for DSA radios was initiated. The Spectrum Scorecard was modified to address sensor and electronic warfare spectrum dependent systems. ***FY 2011 Plans:*** FY 2011 funds focus DSA research on spectrum sharing techniques and interference mitigation approaches in general, and specific to advanced radar systems. DSA research efforts initiated in FY 2010 will be completed. DSO will develop a framework and technical parameters to demonstrate the effective coexistence of DSA enabled radios with legacy systems. DSO will also develop extensions to evolving DoD and NATO spectrum data standards allowing for control of DSA capable systems. ***FY 2012 Base Plans:*** In FY 2012, DSO, in coordination and collaboration with the MILDEPs and the National Telecommunications and Information Administration (NTIA), will initiate development of the revised spectrum certification process	3.433	3.715	4.474	-	4.474

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
for dynamic spectrum access (DSA) capable systems, including procedures for demonstrating the ability to effectively coexist with legacy systems. DSO will expand the coordination between the various entities developing tools for spectrum and network management to ensure that capabilities needed to effectively manage DSA enabled systems are available within those tools. DSO will research utilizing advanced situational-aware technologies to enable expanded spectrum sharing with commercial systems to mitigate potential impacts from the national broadband expansion, and unlock under-utilized spectrum as recommended in the President's wireless broadband memo. DSO will continue to track emerging technologies and will publish two Technology Tracking Reports describing spectrum technology implications to DoD.					
Title: Spectrum Data Sharing Capability ***Description:*** FY 2011 funds will initiate an authoritative data source for the Department's spectrum management (SM) information and an automated spectrum data capture and quality control process. The spectrum data enhancement will develop the data sharing solution to US Central Command's (USCENTCOM) Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will: provide accurate data for automated Counter Radio Electronic Warfare (CREW) deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with NATO. ***FY 2010 Accomplishments:*** N/A. ***FY 2011 Plans:*** FY 2011 resources will enhance the Spectrum Data Capture tool, Stepstone, to include upgrade to the evolving DoD and NATO spectrum data standard and will establish a transactional data repository for equipment parameters. A statistical assessment capability will be prototyped for the Data Quality Assessments (DQA) capability. Development will begin on federation of E-Space data assets and federation of emerging Global Force Management with common query and service interface capabilities. An Attribute Based Access Control (ABAC) capability will also be acquired in FY 2011. ***FY 2012 Base Plans:*** FY 2012 funds will transition Stepstone version 3.0 to the capability to be hosted on the SIPRNET at a DECC site, and the Joint Spectrum Data Repository (JSDR) Service Interface (SI) will be updated to import data directly from Stepstone to the JSDR. Business process management work flow will be integrated to manage and track Stepstone records. Under the DQA effort, the FY 2011 prototype statistical assessment capability will be	-	4.500	5.500	-	5.500

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
expanded and a prototype assessment capability will be developed along with supporting Service Interface for Stepstone. A data default Service Interface will be developed for SXXI-O. Under the ABAC effort, a prototype implementation of the spectrum ABAC will be developed and applied to Stepstone and JSDR to augment the current AKO Single Sign On (SSO) method and provide role based access. A prototype ABAC attribute database and maintenance capabilities will be developed. All developed capabilities will be tested by subject matter users before being hosted at a DECC site.					
Title: Global Electromagnetic Spectrum Information System (GEMSIS) ***FY 2010 Accomplishments:*** In FY 2010, GEMSIS achieved Milestone C and Fielding Decision for the Coalition Joint Spectrum Management Planning Tool (CJSMPT) Joint Capability Technology Demonstration (JCTD) approved capabilities and began transition of CJMSPT into GEMSIS Increment 1. DSO began design and development of an on-line training program structure for GEMSIS Increments. DSO developed, tested, and deployed Host Nation Spectrum Worldwide Database Online (HNSWDO) version 3.1.3, which improved system effectiveness and usability by resolving latency issues. The GEMSIS Catalog of Services architecture design was finalized and the initial catalog piloted and demonstrated to the user community. ***FY 2011 Plans:*** In FY 2011, DSO finalizes the GEMSIS Catalog of Services architecture and infrastructure standards and will prepare for Milestone B or C for GEMSIS Increment 2. DSO will develop, test, and deploy HNSWDO version 3.1.5 which will allow transition of HNSWDO to a DECC. DSO will develop, test, and deploy CJSMPT version 2.1.2, which expands the software capabilities for broader COCOM applicability. ***FY 2012 Base Plans:*** In FY 2012, Defense Spectrum Organization will implement Increment 2 to transition, modify, integrate, test and then field a much more real-time spectrum management tool to DoD operational users. Increment 2 will provide for much more dynamic management of spectrum assets in operational theaters and enable Commanders at all levels to make better decision on the deployment of spectrum assets.	4.250	1.716	7.528	-	7.528
Title: Spectrum Common Operating Picture (SCOP) ***Description:*** Spectrum Common Operating Picture (SCOP) will provide an automated end-to-end capability to pull together all of the spectrum and other related data sets currently used to support spectrum planning and operations, and layer this data to provide a clear visualization of the spectrum environment, similar to	1.000	1.000	0.500	-	0.500

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
how a Geographic Information System (GIS) layers geospatial and related data. There is no comprehensive automated tool or service available today that allows decision makers to set priorities with the benefit of a common display of timely and relevant spectrum information. The proposed capability would provide operational and tactical planners and commanders in the field with a comprehensive layered picture of spectrum use through a Service Oriented Architecture-based web service tied to a GIS driven by robust, accurate information. Current manual and time intensive data gathering, correlation and visualization methods are not responsive to operational requirements and place undue risk to warfighters and mission accomplishment. SCOP will substantially reduce analysis and presentation time, from weeks/days to minutes/seconds. That situational awareness will enable real time decisions based on the area of operation and mission planning factors, resulting in more effective mission planning for the spectrum management community as well as for operations planners, electronic warfare planners, and intelligence collection. ***FY 2010 Accomplishments:*** In FY 2010, in response to urgent requests from USCENTCOM, DSO realigned resources within this program element to begin development of a SCOP prototype capability. The prototype will be evaluated by spectrum operational users in COCOMs and MILDEPs to refine requirements and to demonstrate the ability to display multiple sets of data, each organized by frequency. ***FY 2011 Plans:*** FY 2011 resources will complete software development efforts that will enhance the SCOP prototype into an operational capability and complete development of the visualization engine and web application. Funds will also support testing and initial training. ***FY 2012 Base Plans:*** In 2012, DSO will deploy the Initial Operational Capability (IOC) version of SCOP to DoD's spectrum operational community. Additional software development will begin enhancements required to achieve the Full Operational Capability (FOC) version of SCOP.					
Accomplishments/Planned Programs Subtotals	18.579	20.991	29.154	-	29.154

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	28.273	32.404	41.379	0.200	41.579	42.879	44.457	45.299	45.859	Continuing	Continuing
• Procurement, DW/PE 0303153K: *Procurement, DW*	0.490	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.490	0.490

D. Acquisition Strategy

Engineering support services for DSO are provided by the use of a contract. No in-house government capability exists, nor is it practical to develop one that can provide the expertise necessary to fulfill the mission and responsibilities of DSO. Full and open competition was used for the acquisition of the current contract with ITT Industries, Inc. GEMSIS' acquisition approach is to obtain capabilities by adopting existing capabilities, buying commercial products, or developing new capabilities by delivering incrementally within the context of a streamlined and adaptive acquisition approach.

E. Performance Metrics

1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts
2. On-time software version releases
3. Software development PCRs closed on schedule
4. On-time deployments to users
5. Number of spectrum data sources added
6. Percent quality improvement of spectrum data
7. Percent increase of user access to spectrum data via web services

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	ITT Industries, Inc:ITT Industries, Inc	60.232	19.836	Oct 2010	27.848	Oct 2011	-		27.848	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various:Various	2.171	0.334		0.345		-		0.345	Continuing	Continuing	Continuing
		Subtotal	62.403	20.170		28.193		-		28.193			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC:Ft. Huachuca	1.052	0.160		0.300		-		0.300	Continuing	Continuing	Continuing
		Subtotal	1.052	0.160		0.300		-		0.300			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE:MITRE	4.829	0.661	Nov 2010	0.661	Nov 2011	-		0.661	Continuing	Continuing	Continuing
		Subtotal	4.829	0.661		0.661		-		0.661			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	68.284	20.991		29.154		-		29.154			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
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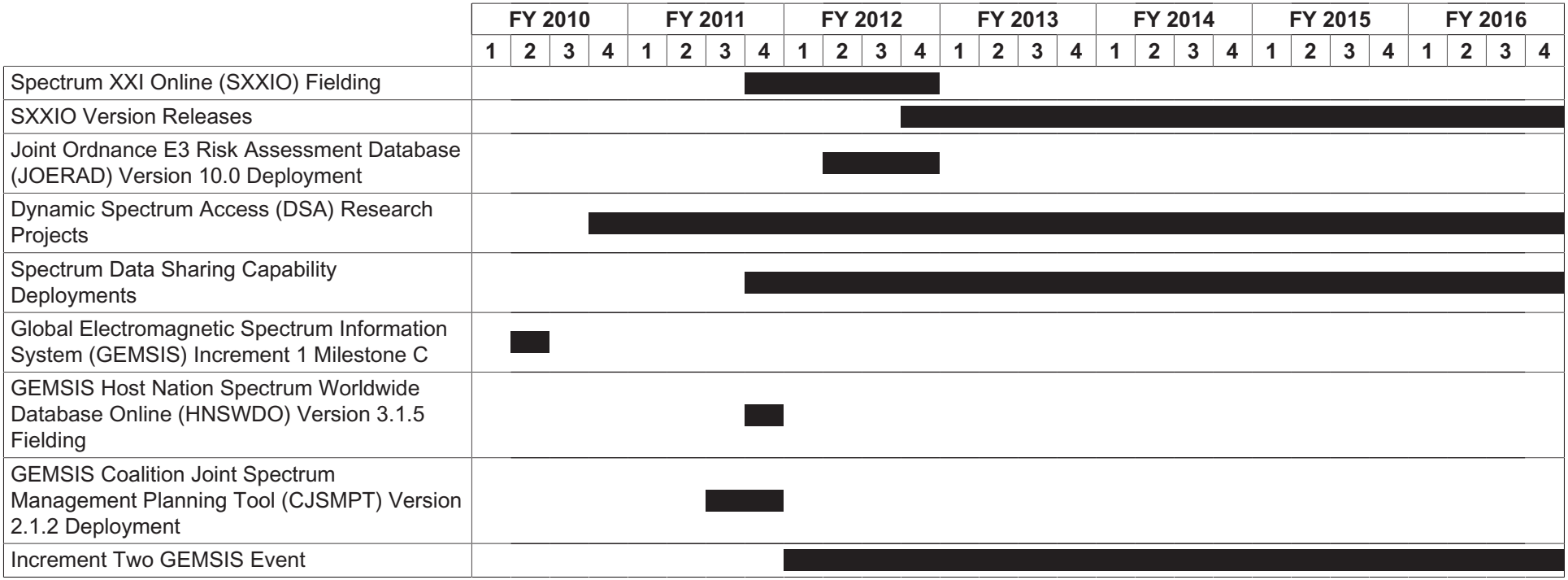

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Spectrum XXI Online (SXXIO) Fielding	4	2011	4	2012
SXXIO Version Releases	4	2012	4	2016
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment	2	2012	4	2012
Dynamic Spectrum Access (DSA) Research Projects	4	2010	4	2016
Spectrum Data Sharing Capability Deployments	4	2011	4	2016
Global Electromagnetic Spectrum Information System (GEMSIS) Increment 1 Milestone C	2	2010	2	2010
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding	4	2011	4	2011
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment	3	2011	4	2011
Increment Two GEMSIS Event	1	2012	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) provides a portfolio of enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. The PEO GES portfolio supports 100 percent of the active duty military and Government civilians; 258 thousand embedded contract personnel; 75 percent of the active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the Department's requirement to support 2.5 million users on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand users on the Secret Internet Protocol Router Network (SIPRNet). Further, this also supports PEO GES' efforts to complete actions and tasks assigned to PEO GES within the DISA Campaign Plan which include: "Enhance core Application Level Services", "Deliver the full suite of Net-Centric Enterprise Services (NCES) services as defined in the Capabilities Production Document (CPD)", and "Define and implement capabilities beyond the Full Operational Capability (FOC) designation". The PEO GES portfolio of services will expand to support integration of new capabilities through: transition of local services to the DoD enterprise; integration of pre-planned product improvements; the integration of new services offered by the Service Oriented Architecture Foundation; and the transition and enhancement of Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.775	3.366	1.947	-	1.947
Current President's Budget	1.683	3.366	1.830	-	1.830
Total Adjustments	-0.092	-	-0.117	-	-0.117
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.092	-	-0.117	-	-0.117

Change Summary Explanation

The decrease of -$0.092 in FY 2010 is due to reduced cost to complete Follow-on Operational Test and Evaluation (FOT&E) testing and the engineering analysis cost to demonstrate the infrastructure expansion and performance required to support the Collaboration and Content Discovery Key Performance Parameters.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
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The FY 2012 decrease of -$0.117 is due to reduced operational testing needed for enhanced services and significant upgrades to existing services to support their integration into the PEO GES portfolio and reduced levels of testing required to complete the transition and enhancement for SKIWeb.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting two million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF). The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and stores critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This support is outlined in the DISA Campaign Plan as "Enhance core Application Level Services".

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Test and Evaluation	1.683	3.366	1.830	-	1.830
FY 2010 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
FY 2010 funds ($1.683 million) supported a Follow-on Operational Test and Evaluation (FOT&E) conducted by the Service Operational Testing Agencies (OTAs) and Joint Interoperability Test Command (JITC) for Content Discovery, People Discovery, Service Discovery, Enterprise Service Management, and Machine-to-Machine Messaging to support the Full Deployment and Full Operational Capability decisions for the services delivered by the NCES program. Further, FY 2010 funds supported the initial concepts for the required testing and modeling and simulation needed for future collaboration integration activities. Finally, FY 2010 funds provided the initial engineering analysis to demonstrate the infrastructure expansion and performance required to support the Collaboration and Content Discovery Key Performance Parameters. ***FY 2011 Plans:*** FY 2011 funding ($3.366 million) will support the transition and enhancement of SKIWeb which provides event-based information in a globally accessible, operationally relevant, near real-time capability enabling Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. In addition, funding is also provided for test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations (ACTDs), or Pre-Planned Product Improvements (P3I(s)) before their final insertion into the PEO GES portfolio of services baseline to support Warfighter mission needs. The increase of $+1.683 in funding between FY 2010 and FY 2011 is due to transitioning Strategic Knowledge Integration Web (SKIWeb) from a local service operating at United States Strategic Command (USSTRATCOM) to an enterprise service supporting an increased user community. ***FY 2012 Base Plans:*** FY 2012 funding (1.830 million) will support the operational testing required to complete the transition and enhancement of SKIWeb into an enterprise service. The funding will also support any operational testing required for capabilities delivered under the Vice Chairman Joint Chiefs of Staff initiative. Funding decrease between FY 2011 to FY 2012 (-$1.536 million) reflects reduced levels of testing required to complete the transition and enhancement for SKIWeb. Funding shortfalls in FY 2012 will impact the final operational testing required to complete the transition and enhancement of SKIWeb from USSTRATCOM to the DISA DECCs. Lack of funding will also impair the operational testing of new, enhanced, and follow-on					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
capabilities required to ensure they meet the requirements and operational metrics of the Warfighter prior to their full deployment.					
Accomplishments/Planned Programs Subtotals	1.683	3.366	1.830	-	1.830

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	98.129	120.293	143.539	6.400	149.939	135.838	138.958	139.403	139.964	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	4.410	4.391	3.429	0.000	3.429	2.828	2.815	2.810	2.811	Continuing	Continuing

D. Acquisition Strategy

The PEO GES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO GES will adopt proven specifications, best practices, and interface definitions to buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission.

The PEO-GES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO GES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that can support the acquisition, testing, and fielding of needed requirements in minimum time. The benefits of this acquisition approach include:

- Satisfy time-urgent needs of the warfighter or theater commander.
- Provides early and continual involvement of the user.
- Evaluate the portfolio to determine optimum funding approach to rapidly deploy urgently needed services within the funding profile.
- Effective control processes that lower cost and maintains schedule.
- Provides multiple, rapidly executed increments or releases of capability.
- Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions.
- Enabling "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals.
- Enabling agility in selecting modular, open-systems approach.

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The PEO GES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD net-centricity vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide. PEO GES will work with the user community to understand how their portfolio of services must evolve to remain relevant to the Warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO GES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

E. Performance Metrics

PEO GES uses continuous monitoring to ensure the portfolio of services they deliver and manage meets the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:

Activity:
• Customer Perspective (Determine the customers' (Warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services)

Expected Outcome:
Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".

Activity:
• Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements)

Expected Outcome:
Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.

Activity:
• Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs).

Expected Outcome:

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Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the Warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future Warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO):MIT (CTO)	0.421	0.400	Dec 2010	-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		-		-		-	Continuing	Continuing	0.586
Product Development 3	C/Various	FGM:FGM	0.173	-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA:NSA	0.460	0.440	Mar 2011	-	Mar 2012	-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR:SPAWAR	0.083	-		-		-		-	Continuing	Continuing	0.083
Product Development 6	MIPR	SKIWEB:SKIWEB	-	1.600	Mar 2011	0.889	Mar 2012	-		0.889	Continuing	Continuing	2.489
Product Development 7	C/Various	FGM:FGM	8.699	-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS:JEDS	2.566	-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH:BAH	3.084	-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC:CSC	15.051	-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various:Various	7.132	-		-		-		-	Continuing	Continuing	7.132
Product Development 12	C/Various	SOLERS:SOLERS	4.143	-		-		-		-	Continuing	Continuing	5.143
Product Development 13	C/CPIF	CSD:CSD	8.417	-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES:ICES	4.071	-		-		-		-	Continuing	Continuing	5.457
Product Development 15	C/FP	Various:Various	0.341	-		-		-		-	Continuing	Continuing	0.950
Product Development 16	C/FPIF	IBM:IBM	4.339	-		-		-		-	Continuing	Continuing	5.248
Product Development 17	C/FPIF	CARAHSOFT:CARAHSOFT	5.634	-		-		-		-	Continuing	Continuing	10.934
Product Development 18	C/FPIF	Various:Various	1.501	-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY:ARMY	9.756	-		-		-		-	Continuing	Continuing	11.110
Product Development 20	C/FP	NORTHRUP GRUMMAN:NORTHRUP GRUMMAN	3.167	-		-		-		-	Continuing	Continuing	3.167
		Subtotal	79.584	2.440		0.889		-		0.889			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC:JITC	27.912	0.926	Jan 2011	0.941	Jan 2012	-		0.941	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 2	MIPR	SPAWAR:SPAWAR	18.070	-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM:JFCOM	0.210	-		-		-		-	Continuing	Continuing	0.232
Test & Evaluation 4	C/Various	SAIC:SAIC	11.541	-		-		-		-	Continuing	Continuing	11.541
Test & Evaluation 5	MIPR	TE:TE	0.512	-		-		-		-	Continuing	Continuing	0.512
		Subtotal	58.245	0.926		0.941		-		0.941			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA:DSA	12.351	-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE:MITRE	15.072	-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD:CSD	23.056	-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA:SRA	1.478	-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH:BAH	10.224	-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS:SOLERS	4.853	-		-		-		-	Continuing	Continuing	4.853
Management Services 7	C/CPFF	Pragmatics:Pragmatics	1.735	-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI:MMI	2.689	-		-		-		-	Continuing	Continuing	2.689
Management Services 9	C/FP	Various:Various	24.756	-		-		-		-	Continuing	Continuing	24.756
		Subtotal	96.214	-		-		-		-			96.214

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	234.043	3.366		1.830		-		1.830			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services (NCES)*	**PROJECT** T57: *Net-Centric Enterpise Services (NCES)*

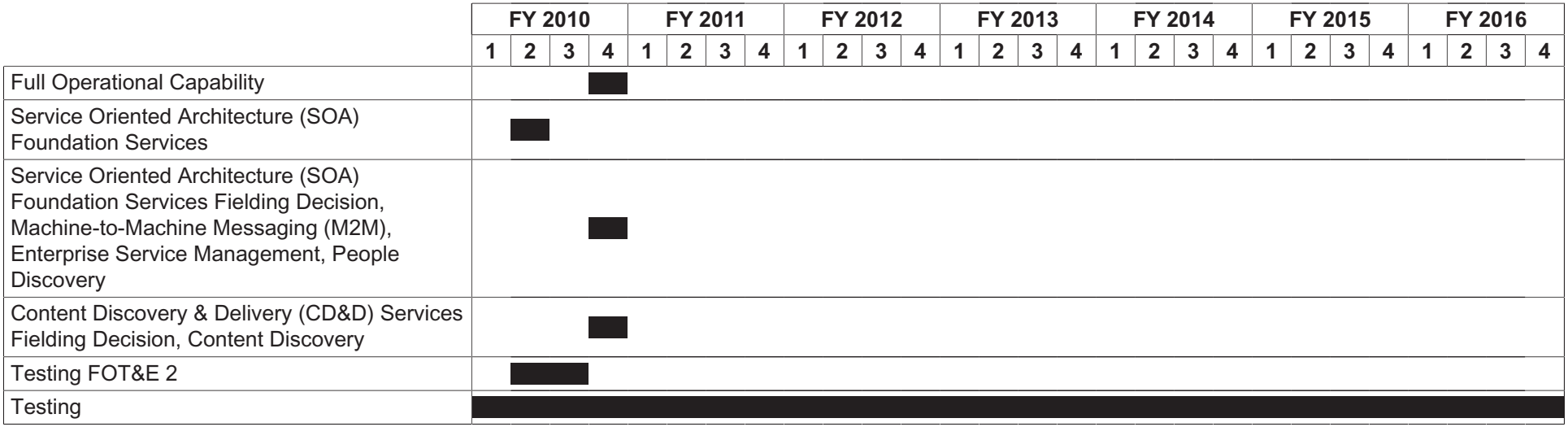

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services (NCES)*	**PROJECT** T57: *Net-Centric Enterpise Services (NCES)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Full Operational Capability	4	2010	4	2010
Service Oriented Architecture (SOA) Foundation Services	2	2010	2	2010
Service Oriented Architecture (SOA) Foundation Services Fielding Decision, Machine-to-Machine Messaging (M2M), Enterprise Service Management, People Discovery	4	2010	4	2010
Content Discovery & Delivery (CD&D) Services Fielding Decision, Content Discovery	4	2010	4	2010
Testing FOT&E 2	2	2010	3	2010
Testing	1	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	5.209	6.880	6.418	-	6.418	5.987	5.552	5.474	5.475	Continuing	Continuing
NS01: *Teleport Program*	5.209	6.880	6.418	-	6.418	5.987	5.552	5.474	5.475	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways indentified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added Commercial Satellite Communication (COMSATCOM) and expanded the Military Satellite communication (MILSATCOM) terminal, baseband equipment, and serial circuit based network services segment capabilities to six Standard Tactical Entry Point (STEP) sites. Generation 1 (FY2002-FY2010) fielded capabilities in four Full Development Decision (FDD) events. FDD 1, completed in March 2004, implemented C, X, and Ku band capability at six sites. FDD 2, completed in November 2006, implemented UHF-band capability at four sites. FDD 3, completed in March 2007, implemented additional C, Ku, and UHF band capabilities, and added EHF and limited Internet Protocol (IP) capabilities. FDD 4, completed in August 2010, integrated military Ka-band SATCOM capabilities into Teleport. Generation 2 (FY2006-FY2010) added additional military Ka-band legacy capacity and implemented IP Net-Centric communications to increase capacity at the Teleport sites. A full deployment was recommended by DISA on December 23, 2010.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Material Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production Acauisition Program Baseline (APB) was signed September 13, 2010. The baseline is based on the three Generation 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global SATCOM X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

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Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency systems interoperability. This enhancement allows tactical warfighters, using the most capable and cost effective narrowband capabilities, to communicate with users possessing outdated technology until those legacy systems are replaced.

Mobile User Objective System (MUOS) Legacy Gateway Component (MLGC): The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. To sustain the current UHF SATCOM constellation capabilities, the MUOS satellites will also offer a legacy UHF communications payload that will provide capabilities to existing deployed UHF terminals. This will provide the warfighter a voice and data communications bridge between these satellite systems and maritime, airborne, and ground mobile tactical operators.

Mobile User Objective System to Defense Switched Network (DSN): The MUOS to DSN project will allow MUOS users the ability to place secure but unclassified calls within the DSN network. Currently, MUOS users can only place secure classified calls to DSN users which only make up approximately 3% of the DSN users. The MUOS to DSN project will also enable the warfighter to place a secure but unclassified call to any DSN user. A reduction in funding would impact design and development efforts. Without this capability, warfighters in the field environment, will have limited communication ability with the DSN network. Specifically, warfighters using the MUOS radio will be limited to placing calls to only DSN users with secure telephones.

Generic Discovery Server Enclave: The purpose of the Generic Discovery Server (GDS) Enclave effort is to provide a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. A decrease in funding will impact project initiation and testing. Without the GDS capability, the need for warfighters to communicate mission or information updates rapidly with thousands of unclassified users will be jeopardized.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	5.217	6.880	6.824	-	6.824
Current President's Budget	5.209	6.880	6.418	-	6.418
Total Adjustments	-0.008	-	-0.406	-	-0.406
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.008	-	-0.406	-	-0.406

Change Summary Explanation

The FY 2010 reduction of -$0.008 million is due to the shifting of priorities to meet new Departmental goals.

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The FY 2012 reduction of -$0.406 million is due to planned program adjustments (-$0.056) and shifting of priorities in support of Departmental efficiencies initiatives (-$0.350).

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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
NS01: *Teleport Program*	5.209	6.880	6.418	-	6.418	5.987	5.552	5.474	5.475	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Mobile User Objective System (MUOS) is the next generation Department of Defense (DoD) Ultra High Frequency (UHF) SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Code Division Multiple Access (CDMA) waveform, for use in the military UHF SATCOM band. To sustain the current UHF SATCOM constellation capabilities, the MUOS satellites will also offer a legacy UHF communications payload that will provide capabilities to existing deployed UHF terminals. The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. This will provide the warfighter the voice and data communications bridging these satellite systems supporting maritime, airborne, and ground mobile tactical operations.

Without Phase 1, the warfighter will not have access to using the most high-speed, secure, and interoperable voice, data, and video networks. Without Phase 2, Teleport and other gateway sites will have insufficient capacity to fully utilize the advance Wideband Global SATCOM (WGS) capabilities. Without Phase 3, MUOS will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems. Without the MLGC program, all military forces operating with legacy radios will be unable to communicate with warfighters equipped with the MUOS capable services.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Teleport Program	5.209	6.880	6.418	-	6.418
FY 2010 Accomplishments: ($5.209) Technology Refresh and Generation 3 ($4.909): Continued Teleport's technology refreshment schedule to upgrade net-centric baseband and IP modem software and firmware, evaluated Teleport's Management & Control strategy to enhance security, upgraded DISN service enhancements, and UHF integrated waveform upgrades. System Engineer Program Management (SEPM) efforts clearly defined the Generation 3 Phase 1 enhancement in all Statutory and Regulatory acquisition documentation required for a favorable decision that occurred in August 2010. All documentation has been staffed for signature approval within the Office Secretary of Defense (OSD). MUOS ($0.300): Developed all program documentation requirements. Achieved Milestone B and released RFP.					
FY 2011 Plans: ($6.880) Technology Refresh and Generation 3 ($6.100): Funding will allow the program to continue a technology refreshment schedule designed to support Gens 1 and 2 fielded capabilities and complete an					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
evaluation of the existing Teleport Management & Control System (TMCS) which enhances security. SEPM efforts will continue the program's acquisition plan to purchase Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) equipment to integrate Gen 3 Phase 1 and Phase 2 with the system's architectural design. Additional Network Management Terminals (NMTs) will be purchased and prepared for testing at the Joint Satellite Communications Engineering Center (JSEC) in 2QFY11. In addition, preparation will begin for the installation of six Terminals at two Teleport sites. The program will prepare acquisition documentation for Gen 3 Phase 2 to refresh end-of-life Defense Satellite/Secure Communication System (DSCS) terminals with Maintenance Evaluation Teams (METs) to allow them to remain interoperable with WGS X/Ka-band users. MUOS to DISN ($0.300): MUOS-to-Legacy will develop initial design and implementation of the MUOS to UHF system. MLGC ($0.370): The MLGC program will continue to mature the vendor design, conduct a Management & Control maturity demonstration, and conduct Preliminary and Critical Design Reviews to demonstrate the systems' readiness for delivery. GDS Enclave ($0.110): will initiate a design for a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). FY 2011 increase of +$1.671 is funding for SEPM that will support Teleport technology refreshment to include JIPM, upgrades to net-centric baseband and IP modem software and firmware, continue deployment of TMCS Build 5.0 to enhance security, DISN service enhancements, and UHF integrated waveform upgrades. In FY 2011, SEPM efforts continue by providing users of the current UHF system an improved service and complete interoperability with the MUOS legacy payload to ensure a smooth transition to the next generation of mobile user equipment. The program will also continue with insertion of technology refreshment enhancements. Final tests for MUOS-DISN will be completed for initial operational capability at two sites; the third site will begin installation and test. Site preparations and installation begins for AEHF (XDR) Terminals and baseband equipment. MUOS-to-Legacy installation and test begins at the TPO test lab. And TPO installation planning begins on the fourth enhancement, WGS X/Ka Terminals. ***FY 2012 Base Plans:*** ($6.418) Technology Refresh and Generation 3 ($5.408): Funding will allow the program to continue a technology refreshment schedule designed to support Gen 1 and 2 fielded capabilities and install a refined Management & Control system. Conduct final tests for MUOS-DISN for initial operational capability at two Teleport sites. Continue site preparations and installation for AEHF (XDR) Terminals and baseband equipment. MUOS-to-Legacy installation and test begins at the TPO test lab. MUOS to DISN ($0.400): MUOS-to-Legacy will also develop initial design and implementation of the MUOS to UHF system. MLGC ($0.470): Funding will be used to fund program office support, support a Milestone C decision and address any technical issues					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
discovered during the installation and testing of the two EDMs. GDS Enclave ($0.140): Continue to mature a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). The decrease of -$0.462 is due to a lower level of effort required to test our technical refresh/sustainment capabilities, and completion of two out of three Generations 3 Milestone C decisions by mid FY 2012.					
Accomplishments/Planned Programs Subtotals	5.209	6.880	6.418	-	6.418

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE0303610K: *O&M, DW*	10.046	19.827	18.265	12.678	30.943	18.451	18.648	19.718	19.902	Continuing	Continuing
• Procurement, DW/PE0303610K: *Procurement, DW*	69.431	78.227	54.743	0.000	54.743	47.838	47.058	47.122	47.060	Continuing	Continuing

D. Acquisition Strategy

The Teleport Program Office (TPO) utilizes the DoD preferred evolutionary acquisition approach to acquire COTS and modified COTS equipment when possible. The two TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems (PM DCATS), and the Space and Naval Warfare Systems Command (SPAWAR) provide direct contracting support. Required assistance from other Departments including Army, Navy, and Air Force is acquired by the use of Military Interdepartmental Purchase Request (MIPR) for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough Post-award contract reviews, performance assessment during quarterly program reviews. The MUOS to Legacy Gateway Component (MLGC) program will use various contract types to employ the vendor best suited to delivery the program's capabilities to the warfighter.

E. Performance Metrics

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

1) Teleport has integrated Ka (8 legacy links) and IP over SATCOM capability that dynamically allocates satellite bandwidth using existing commercial-off-the-shelf (COTS) IP modems (Generation 2 Phase 1) as well as integrated open standard IP modems (Digital Video Broadcast-Satellite (2nd generation)/Return Channel via Satellite (DVB-S2/RCS) hubs. FY2010: As of 4QFY10 Gen 2 implementation is 100 percent complete; waiting final Ka terminal commissioning and all sites are

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

commissioned. FY2011: As of 4QFY2010, the TPO has resolved 58 percent (18 of 31) of the Transient Maintenance Items (TMI) for Generation 2. The remaining TMI are targeted for resolution by 4QFY2011. One hundred percent completion for Generation 2 upgrades is targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in March 2011.

2) Throughput of 500 (nominal Mbps per site) for satellite communications and 319 Mbps for DISN. Maintain load levels and quality of service for users during transition period. Perform technology refreshment of existing COTS hardware & software. FY2010: As of 4QFY10 Gen 2 implementation is 100% complete and all sites are commissioned; awaiting final Ka terminal commissioning. FY2011: One hundred percent completion for Generation 2 upgrades is targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the March 2011 timeframe.

3) Access to C, X, Ku, UHF, EHF, and Ka bands. Provide sustainment/technology refresh to upgrade: (1) Net-centric baseband Performance Enhancing Proxies (2) net-centric modem software and firmware, and (3) EHF baseband hardware and software. Will complete DISN service enhancements. FY2010: As of 4QFY10 implementation is 80% complete, coverage exists where satellites are available. FY2011: Generation 2 upgrades 100% completion targeted for 1QFY2011. Performance metrics for Generation 3 will be established after this increment has an approved baseline in the March 2011 timeframe.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services	Various	TBD:TBD	-	-		0.110		-		0.110	Continuing	Continuing	Continuing
MUOS to DSN Engineering Technical & Design Services	Various	TBD:TBD	-	-		0.370		-		0.370	Continuing	Continuing	Continuing
Government Engineering Services	MIPR	SPAWAR Atlantic :Charleston, SC	-	0.003	Mar 2010	-		-		-	Continuing	Continuing	Continuing
Engineering Services	C/CPFF	STF LTD. :Fredericksburg, VA	-	0.297	Mar 2010	-		-		-	Continuing	Continuing	Continuing
Engineering Services	MIPR	SPAWAR Atlantic:Charleston, SC	-	-		0.300		-		0.300	Continuing	Continuing	Continuing
		Subtotal	-	0.300		0.780		-		0.780			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH:McLean, VA	30.027	3.510	Apr 2011	3.304	Apr 2012	-		3.304	Continuing	Continuing	Continuing
Program Office Support	SS/CPFF	SAIC:Falls Church, VA	0.166	0.069	Apr 2011	0.071	Apr 2012	-		0.071	Continuing	Continuing	Continuing
Program Office Support	C/CPAF	STF:Fredericksburg, VA	3.270	0.537	Sep 2010	0.553	Sep 2011	-		0.553	Continuing	Continuing	Continuing
Program Office Support	MIPR	SPAWAR:DCATS	1.221	2.464		1.710		-		1.710	Continuing	Continuing	Continuing
		Subtotal	34.684	6.580		5.638		-		5.638			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services	MIPR	JITC:Ft. Huachuca	7.234	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	7.234	-		-		-		-			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	41.918	6.880		6.418		-		6.418			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

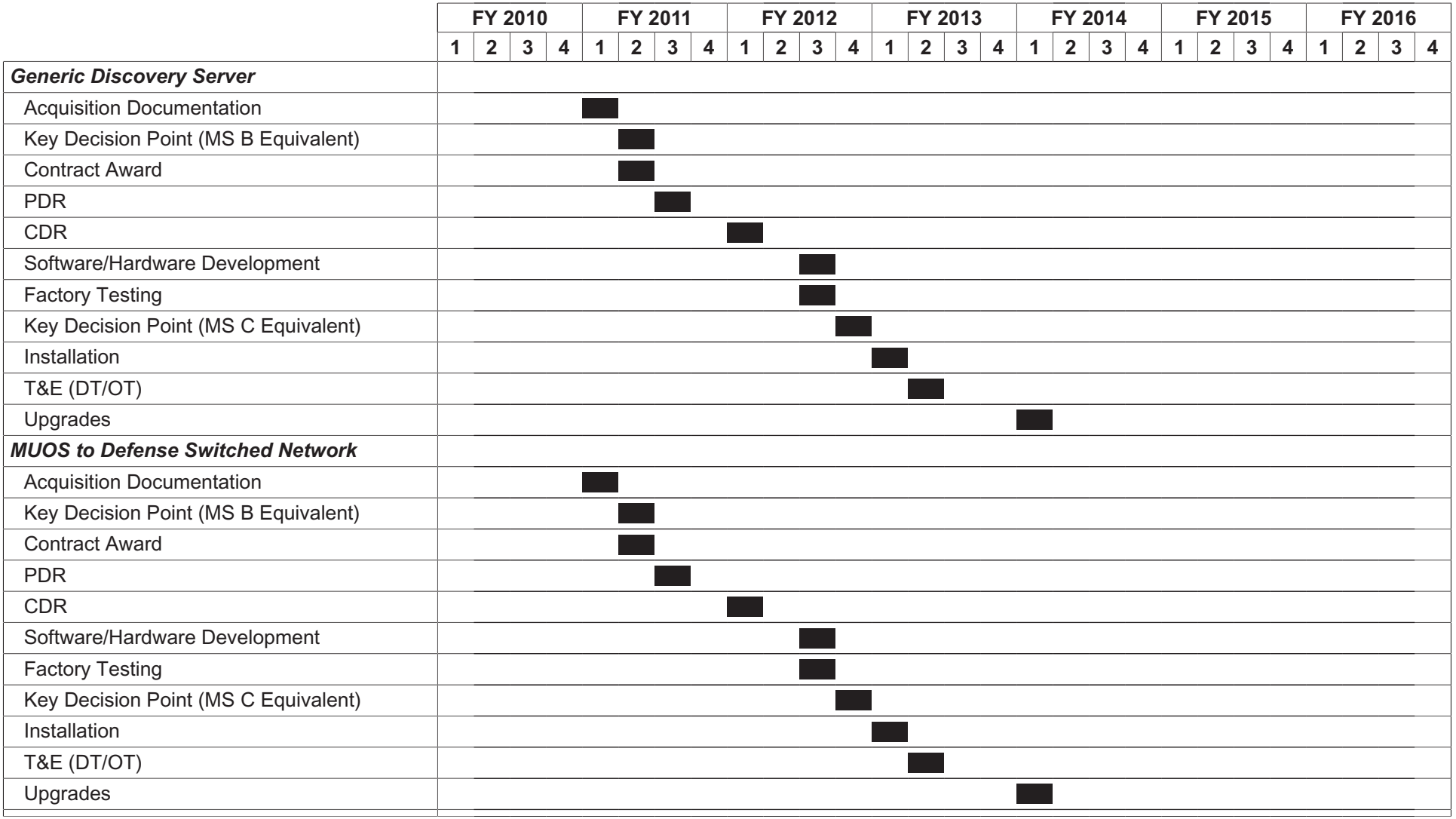

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

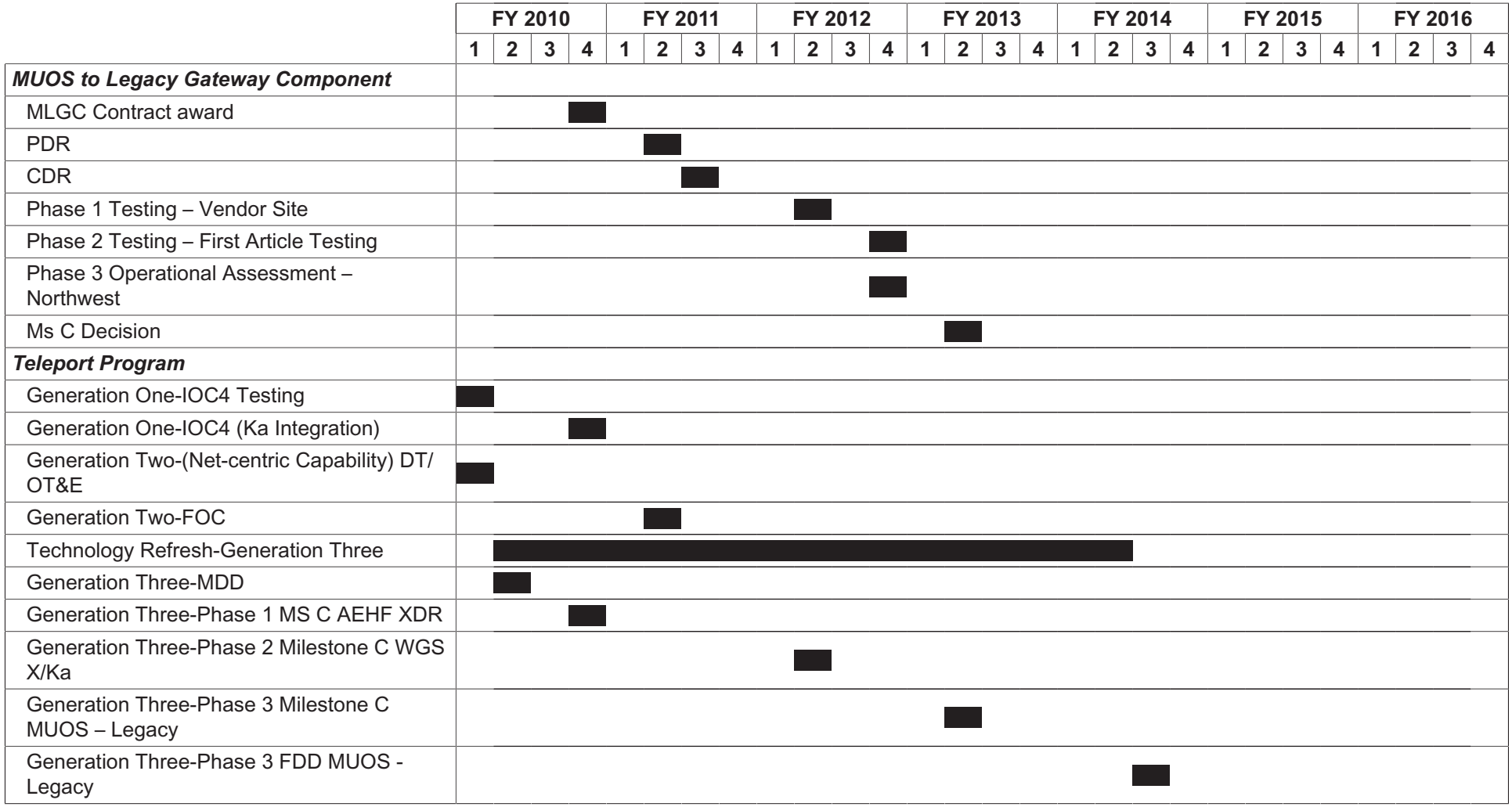

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Generic Discovery Server				
Acquisition Documentation	1	2011	1	2011
Key Decision Point (MS B Equivalent)	2	2011	2	2011
Contract Award	2	2011	2	2011
PDR	3	2011	3	2011
CDR	1	2012	1	2012
Software/Hardware Development	3	2012	3	2012
Factory Testing	3	2012	3	2012
Key Decision Point (MS C Equivalent)	4	2012	4	2012
Installation	1	2013	1	2013
T&E (DT/OT)	2	2013	2	2013
Upgrades	1	2014	1	2014
MUOS to Defense Switched Network				
Acquisition Documentation	1	2011	1	2011
Key Decision Point (MS B Equivalent)	2	2011	2	2011
Contract Award	2	2011	2	2011
PDR	3	2011	3	2011
CDR	1	2012	1	2012
Software/Hardware Development	3	2012	3	2012
Factory Testing	3	2012	3	2012
Key Decision Point (MS C Equivalent)	4	2012	4	2012
Installation	1	2013	1	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
T&E (DT/OT)	2	2013	2	2013
Upgrades	1	2014	1	2014
MUOS to Legacy Gateway Component				
MLGC Contract award	4	2010	4	2010
PDR	2	2011	2	2011
CDR	3	2011	3	2011
Phase 1 Testing – Vendor Site	2	2012	2	2012
Phase 2 Testing – First Article Testing	4	2012	4	2012
Phase 3 Operational Assessment – Northwest	4	2012	4	2012
Ms C Decision	2	2013	2	2013
Teleport Program				
Generation One-IOC4 Testing	1	2010	1	2010
Generation One-IOC4 (Ka Integration)	4	2010	4	2010
Generation Two-(Net-centric Capability) DT/OT&E	1	2010	1	2010
Generation Two-FOC	2	2011	2	2011
Technology Refresh-Generation Three	2	2010	2	2014
Generation Three-MDD	2	2010	2	2010
Generation Three-Phase 1 MS C AEHF XDR	4	2010	4	2010
Generation Three-Phase 2 Milestone C WGS X/Ka	2	2012	2	2012
Generation Three-Phase 3 Milestone C MUOS – Legacy	2	2013	2	2013
Generation Three-Phase 3 FDD MUOS - Legacy	3	2014	3	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0305103K: *Cyber Security Initiative*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	10.023	2.251	4.341	-	4.341	4.144	4.260	4.312	4.312	Continuing	Continuing
XXX: *Cyber Security Initiative*	10.023	2.251	4.341	-	4.341	4.144	4.260	4.312	4.312	Continuing	Continuing

A. Mission Description and Budget Item Justification

This is a classified program. Details will be provided upon request.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	10.038	2.251	2.529	-	2.529
Current President's Budget	10.023	2.251	4.341	-	4.341
Total Adjustments	-0.015	-	1.812	-	1.812
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.015	-	1.812	-	1.812

Change Summary Explanation

Classified.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305103K: *Cyber Security Initiative*	PROJECT XXX: *Cyber Security Initiative*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
XXX: *Cyber Security Initiative*	10.023	2.251	4.341	-	4.341	4.144	4.260	4.312	4.312	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Classified.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Cyber Security Initiative ***Description:*** Classified. ***FY 2010 Accomplishments:*** Classified. ***FY 2011 Plans:*** Classified. ***FY 2012 Base Plans:*** Classified. ***FY 2012 OCO Plans:*** N/A	10.023	2.251	4.341	-	4.341
Accomplishments/Planned Programs Subtotals	10.023	2.251	4.341	-	4.341

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classfied.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	3.140	3.513	3.154	-	3.154	3.259	3.395	3.451	3.451	Continuing	Continuing
NF1: *Distributed Common Ground/ Surface Systems*	3.140	3.513	3.154	-	3.154	3.259	3.395	3.451	3.451	Continuing	Continuing

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command (JITC) established and maintains a Distributed Development and Test Enterprise (DDTE) for the Department of Defense (DoD) Distributed Common Ground/Surface System (DCGS) program, as directed by the Office of the Under Secretary of Defense (Intelligence) (OUSD(I). JITC chairs the DCGS Test & Evaluation (T&E) Focus Team, provides test & evaluation for assessing DCGS systems, and engineers and operates the DDTE network. JITC evaluates the DCGS systems' compliance with the DCGS Enterprise Initial Capabilities Document (ICD) and elements of the Net-Ready Key Performance Parameter (NR-KPP) to assess the information needs, timelines and assurance as well as net-ready attributes required for both the technical exchange of information and the end-to-end operational effectiveness of that exchange. DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance (ISR) interoperability and data integration strategy which provides world-wide ground/surface capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources. The key tenets of network-centric operations and the future of DCGS operations lie in the ability for any user to discover, access, and understand the data.

The FY 2012 funding of $3.154 million supports the DDTE, which provides the DCGS Community of Interest (COI) an operationally relevant environment by establishing and maintaining connectivity between National Agency, Coalition partners and Service facilities at unclassified, collateral, Sensitive Compartmented Information (SCI), and coalition levels. It will also support the DCGS Enterprise assessment, as directed by OUSD(I), and DCGS Governance.

This effort provides the basis for the DCGS Enterprise Assessment, allowing the OUSD (I) to determine the validity and maturity status of the DCGS Enterprise during its development. Rigorous testing and evaluation is required to ensure the DCGS Systems do not bring vulnerabilities to the networks. The DCGS Service Programs of Record end-state domain is the SIPRNet, the C2 network for the entire Department. DCGS, as a whole, is a critical element of the Defense Intelligence Information Enterprise (DI2E).

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.145	3.513	3.703	-	3.703
Current President's Budget	3.140	3.513	3.154	-	3.154
Total Adjustments	-0.005	-	-0.549	-	-0.549
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.005	-	-0.549	-	-0.549

Change Summary Explanation

The -.$0.005 reduction in FY 2010 is due to increased utilization of DCO and teleconferences in lieu of travel costs.

The -$0.549 reduction in FY 2012 is due to a reduction in travel costs to support the SECDEF initiative on improving DoD business operation (-$0.392) and general adjustments for Economic Assumptions and reduction of testing events from 9 to 7 (-$0.157).

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/ Surface Systems*	3.140	3.513	3.154	-	3.154	3.259	3.395	3.451	3.451	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Joint Interoperability Test Command (JITC) coordinates with the Military Services and Defense Intelligence Agencies on performing Joint/Distributed Common Ground/ Surface System (DCGS) testing and analysis to include event coordination, configuration, instrumentation and integration functions on the Distributed Development and Test Enterprise (DDTE) as part of the DCGS Governance. Under the DCGS Governance, this effort is referred to as the DCGS Test and Evaluation (T&E) Focus Team and is composed of three parts: The DDTE Focus Group, providing and sustaining a distributed development network; the Strategy Focus Group, looking at current and future net-enabled enterprise testing and evaluation methods; and the Execution Focus Group which leverages the Strategy Focus Groups methodologies in execution of test events such as the annual DCGS demonstration, EMPIRE CHALLENGE. These program components enable improved systems engineering and test and evaluation throughout all phases of the DCGS life-cycle culminating in the DCGS Enterprise becoming a contributing member of the Defense Intelligence Information Enterprise (DI2E).

DCGS Programs of Record (PoRs) and Coalition partners use the DDTE network to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone (DIB) and supports the migration to net-centricity, including DCGS Enterprise services for the following PoRs: DCGS-Army (DCGS-A), DCGS-Navy (DCGS-N), Air Force DCGS (AF DCGS), DCGS-Marine Corps (DCGS-MC), DCGS-Special Operations Forces (DCGS-SOF) and the DCGS Intelligence Community (DCGS-IC). Net-enabled enterprise testing is designed to more closely simulate the complexities of an actual combat environment. JITC engineered the DDTE network to support the assessment of the DCGS Enterprise under the DCGS Governance. National Agency capabilities supporting DCGS include Imagery Intelligence (IMINT), Signals Intelligence (SIGINT), Measurement and Signature Intelligence (MASINT) and Human Intelligence (HUMINT), which are integrated and tested in the DDTE domain.

JITC operates the DDTE, providing DCGS PoRs a virtual operationally relevant environment maintaining connectivity between national agency, coalition partners and Service facilities. DDTE allows robust integration of modeling and simulation T&E capabilities across Joint/DCGS events without bringing vulnerabilities to the operational C2 network known as Secret Internet Protocol Router Network (SIPRNET). DDTE has enabled vast improvements in systems engineering, instrumentation and test and evaluation throughout all phases of the DCGS life cycle.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Distributed Common Ground/Surface Systems (DCGS)	3.140	3.513	3.154	-	3.154
FY 2010 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
In FY 2010, four (4) complete Enterprise-level testing and analysis events were accomplished. One Cross-Domain DDTE solution to the SIPRNET for DCGS-A was awarded, more will be acquired in future test events to provide a more realistic test environment. Efforts continue supporting DDTE capability with the DDTE Focus Group sustaining 15 separate DDTE Nodes for the entire fiscal year. DCGS Enterprise T&E support including component and application development, standards conformance evaluation and validation, developmental (DT) and operational testing (OT), Concept of Operations (CONCOPS) activities, and interoperability certifications. Currently two (2) of the six (6) DCGS programs hold Joint Staff interoperability certifications, and JITC is hoping to increase this number pending DCGS Programs readiness. In FY 2010 JITC's Net-centric Instrumentation Lab (NIL) tracked 130,000 queries and responses flowing across five (5) sites on the DDTE network, compared to 25,000 between three (3) sites in FY 2009. Five (5) coalition partners participated in the distributed DCGS DIB testing. Also, the Enterprise and T&E Focus Teams finalized the five (5) Enterprise Focus Team Maturity Model criteria definitions and ensured the entire DCGS community under the DCGS Governance is in agreement on viable testable criteria. ***FY 2011 Plans:*** Continues DDTE support and enhanced functionality with ever expanding capability to include our Coalition partners through data sharing. DCGS Enterprise T&E support will include six (6) Enterprise-level test and evaluations for the DCGS PoRs, National Agencies and Coalition Partners. Continuation of development and instrumentation for data collection and testing support on the 15 DCGS network domains, operational testing support, and interoperability testing/certification as required. The T&E Focus Team will validate that the five (5) Enterprise Maturity Model criteria as defined and testable across the entire DCGS Enterprise. The projected costs for FY 2011 are: Fixed Costs $0.890 million; DDTE Capability Service Support $1.039 million; DCGS Enterprise T&E Support $1.584 million. The increase of $+0.373 in funding between FY 2010 and FY 2011 is due to expansion of test infrastructure of DDTE's instrumentation to include passive collection on the SIPR domain; and expansion of DIB federation activities to true Enterprise capabilities testing. ***FY 2012 Base Plans:*** As part of the DCGS Governance, the Chair of the DCGS T&E Focus Team, including the DDTE Focus Group, DCGS T&E Strategy Focus Group and the DCGS T&E Execution Focus Group will continue to support DDTE and enhanced functionality with increased T&E capability. Continued DDTE support and enhanced functionality with increased capability to include more Coalition partners through data sharing. DCGS Enterprise T&E					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
support will include nine (9) Enterprise-level test and evaluations for the DCGS PoRs, National Agencies and Coalition Partners. Continuation of development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves, operational testing support, and interoperability testing/certification as required. These efforts will be measured by the ever expanding Enterprise Maturity Model defined by the DCGS community in FY 2010 and FY 2011. Projected costs for FY 2012 are: Fixed Costs $0.933 million; DDTE Capability Service Support $1.000 million; DCGS Enterprise T&E Support $1.221 million. The FY 2012 -$0.359 million is in support of the Agency's proposed savings to support the SECDEF initiative on improving DoD business operations. ***FY 2012 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	3.140	3.513	3.154	-	3.154

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DCGS uses an evolutionary acquisition approach constructed under the DCGS Governance. JITC will support the effort by leveraging its existing three prime contracts, with multiple sub-contracts, to support this project. These competitively-awarded, performance-based, non-personal-services contracts provide maximum flexibility for JITC supporting its numerous customers for cost and technical effectiveness, and allows for expansion and contraction of staff years as workload increases and decreases. The current prime contractors that support this effort are Northrop Grumman Mission Systems, Northrop Grumman Information Technology (to be Task N and Task M pending novation), and INTEROP Joint Venture.

E. Performance Metrics

FY 2012 Metrics for the Test and Evaluation Focus Team will ensure DCGS Enterprise T&E support, to include nine (9) Enterprise-level tests and evaluations, for the six (6) DCGS PoRs, and five (5) actively participating Coalition Partners, and interoperability testing/certification as required. Currently, out of eight (8) DCGS base-lined PoRs' software versions systems, two (2) hold Joint Staff (JS) Interoperability (IOP) Certification under development and four (4) are in prototype status. DCGS T&E Focus Team and JITC will continue to collect data on these systems towards overall JS IOP Certification as they develop. JITC's NIL plans on increasing the queries captured across the 15 DDTE nodes in DCGS Enterprise during FY 2012's test events from 130,000 in FY 2010 to over 300,000. This effort provides the basis for the DCGS Enterprise Assessment, allowing OUSD(I) to measure the five (5) levels of maturity of the DCGS Enterprise supporting the DCGS Governance. The Test and Evaluations Focus Team will be expanding data collection instrumentation via DDTE to include all potential DCGS domains and enclaves covering the entire DI2E.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A:N/A	15.226	1.124	Oct 2010	0.766	Oct 2011	-		0.766	Continuing	Continuing	Continuing
		Subtotal	15.226	1.124		0.766		-		0.766			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop:Ft. Hua, AZ	3.052	0.195	Oct 2010	-		-		-	Continuing	Continuing	Continuing
Engineering/Technical Services 2	C/T&M	NGMS:Ft. Hua, AZ	9.802	1.276	Oct 2010	-		-		-	Continuing	Continuing	Continuing
Engineering/Technical Services 3	C/T&M	NGIT:Ft. Hua, AZ	2.260	0.918	Oct 2010	-		-		-	Continuing	Continuing	Continuing
TBD	TBD	TBD:TBD	-	-		2.388	Oct 2011	-		2.388	Continuing	Continuing	Continuing
		Subtotal	15.114	2.389		2.388		-		2.388			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	30.340	3.513		3.154		-		3.154			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/ Surface Systems*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

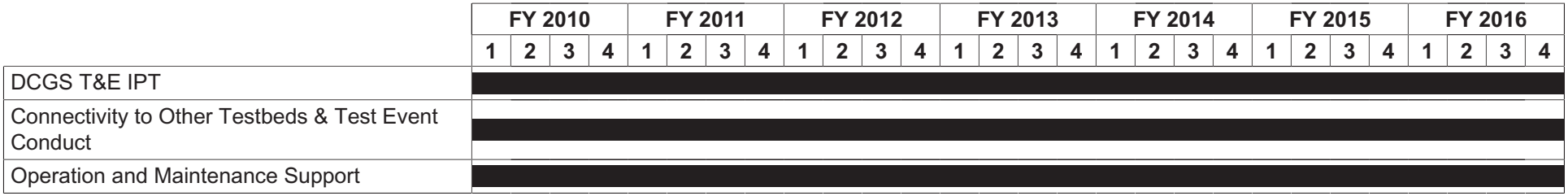

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/ Surface Systems*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DCGS T&E IPT	1	2010	4	2016
Connectivity to Other Testbeds & Test Event Conduct	1	2010	4	2016
Operation and Maintenance Support	1	2010	4	2016

Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

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Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Advanced Technology Development (ATD)	150,193	77,279		77,279	77,144		77,144
System Development and Demonstration (SDD)							
RDT&E Management Support	2,356						
Operational Systems Development	48,261	24,611		24,611	24,567		24,567
Total Research, Development, Test & Evaluation	200,810	101,890		101,890	101,711		101,711
Summary Recap of FYDP Programs							
Research and Development	152,549	77,279		77,279	77,144		77,144
Central Supply and Maintenance	48,261	24,611		24,611	24,567		24,567
Total Research, Development, Test & Evaluation	200,810	101,890		101,890	101,711		101,711

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 14:53:18
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
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(Dollars in Thousands)

02 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)	157,993		157,993
System Development and Demonstration (SDD)	134,285		134,285
RDT&E Management Support			
Operational Systems Development	25,569		25,569
Total Research, Development, Test & Evaluation	317,847		317,847
Summary Recap of FYDP Programs			
Research and Development	292,278		292,278
Central Supply and Maintenance	25,569		25,569
Total Research, Development, Test & Evaluation	317,847		317,847

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Defense Logistics Agency	200,810	101,890		101,890	101,711		101,711
Total Research, Development, Test & Evaluation	200,810	101,890		101,890	101,711		101,711

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Defense-Wide
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Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Logistics Agency	317,847		317,847
Total Research, Development, Test & Evaluation	317,847		317,847

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Defense-Wide
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03		750		750	749		749	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	50,559	20,542		20,542	20,506		20,506	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,076	29,109		29,109	29,058		29,058	U
53	0603720S	Microelectronics Technology Development and Support	03	70,558	26,878		26,878	26,831		26,831	U
		Advanced Technology Development (ATD)		150,193	77,279		77,279	77,144		77,144	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05								U
		System Development and Demonstration (SDD)									
159	0605502S	Small Business Innovative Research	06	2,356							U
		RDT&E Management Support		2,356							
248	0708011S	Industrial Preparedness	07	45,482	21,798		21,798	21,759		21,759	U
249	0708012S	Logistics Support Activities	07	2,779	2,813		2,813	2,808		2,808	U
		Operational Systems Development		48,261	24,611		24,611	24,567		24,567	
Total Research, Development, Test & Eval, DW				200,810	101,890		101,890	101,711		101,711	

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	998		998	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,887		23,887	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	41,976		41,976	U
53	0603720S	Microelectronics Technology Development and Support	03	91,132		91,132	U
		Advanced Technology Development (ATD)		157,993		157,993	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05	134,285		134,285	U
		System Development and Demonstration (SDD)		134,285		134,285	
159	0605502S	Small Business Innovative Research	06				U
		RDT&E Management Support					
248	0708011S	Industrial Preparedness	07	23,103		23,103	U
249	0708012S	Logistics Support Activities	07	2,466		2,466	U
		Operational Systems Development		25,569		25,569	
		Total Research, Development, Test & Eval, DW		317,847		317,847	

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51	0603713S	Deployment and Distribution Enterprise Technology	03	29,076	29,109		29,109	29,058		29,058	U
53	0603720S	Microelectronics Technology Development and Support	03	70,558	26,878		26,878	26,831		26,831	U
		Advanced Technology Development (ATD)		150,193	77,279		77,279	77,144		77,144	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05								U
		System Development and Demonstration (SDD)									
159	0605502S	Small Business Innovative Research	06	2,356							U
		RDT&E Management Support		2,356							
248	0708011S	Industrial Preparedness	07	45,482	21,798		21,798	21,759		21,759	U
249	0708012S	Logistics Support Activities	07	2,779	2,813		2,813	2,808		2,808	U
		Operational Systems Development		48,261	24,611		24,611	24,567		24,567	
		Total Defense Logistics Agency		200,810	101,890		101,890	101,711		101,711	

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Defense Logistics Agency
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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
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		Advanced Technology Development (ATD)		157,993		157,993	
130	0605070S	DOD Enterprise Systems Development and Demonstration	05	134,285		134,285	U
		System Development and Demonstration (SDD)		134,285		134,285	
159	0605502S	Small Business Innovative Research	06				U
		RDT&E Management Support					
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249	0708012S	Logistics Support Activities	07	2,466		2,466	U
		Operational Systems Development		25,569		25,569	
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R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 14:53:18

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Budget Activity 03: Advanced Technology Development (ATD)
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Budget Activity 05: Development & Demonstration (SDD)
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Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGARTED RESORCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOM OUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRADE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSLE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BATTNET - BATTERY NETWORK
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBLITY SYSTEM
CMS - CONGRESSIONALLY MANDATED STUDY
COCOM- COMBATANT COMMAND
COEX - COMMUNITY OF EXCHANGE
CONOPS - CONCEPT OF OPERATIONS
CONUS - CONTINENTAL UNITED STATES
COP - COMMON OPERATIONAL PICTURE
CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
COS - COMMERCIAL OFF THE SHELF

COTS- COMMERCIAL OFF THE SHELF
CPFF - COST PLUS FIXED-FREE
CPOF - COMMAND POST OF THE FUTURE
CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
CSL - CATALST SUPPORT LAYER
CWB - COLD WEATHER BIODIESEL
D2 - DEPLOYMENT AND DISTRIBUTION
DBASE- DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
DC - DIRECT CURRENT
DCAS – DEFENSE CASH ACCOUNTABILITY
DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
DCSC - DEFENSE SUPPLY CENTER COLUMBUS
DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
DCSR - DEFENSE SUPPLY CENTER RICHMOND
DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
DDXX - DEPLOYABLE DISTRIBUTION CENTER
DESC - DEFENSE ENERGY SUPPORT CENTER
DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
DHS - DEPARTMENT OF HOMELAND SECURITY
DIA- DEFENSE AGENCIES INITIATIVE
DISA- DEFENSE INFORMATION SYSTEMS AGENCY
DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
DLA - DEFENSE LOGISTICS AGENCY
DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
DMDC- DEFENSE MANPOWER DATA CENTER
DMEA - DEFENSE MICROELECTRONICS ACTIVITY
DMFC - DIRECT METHANOL FUEL CELL
DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
DoD - DEPARTMENT OF DEFENSE
DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
DOE - DESIGN OF EXPERIMENT
DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOP - DISTRIBUTION PROCESS OWNER
DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOTLMS PF- DOCTRICE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DPO- DISTRIBUTION PROCESS OWNER
DR - DISASTER RELIEF
DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
DTS- DEFENSE TRAVEL SYSTEM
DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
DVD- DIRECT VENDOR DELIVERY
EA- ECONOMIC ASSUMPTIONS
EA - EXECUTIVE AGENT
EBS- ENTERPRISE BUSINESS SOLUTIONN
EDA- ELECTRONIC DOCUMENT ACCESS
EDW- ENTERPRISE DATA WAREHOUSE
EFT- ELECTRONIC FUNDS TRANSFER
EMALL - ELECTRONIC MALL
EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
EML - EXPEDITIONARY MEDICAL LOGISTICS
EO - ELECTRO-OPTIC
EPA - ENERGY POLICY ACT
ERP - ENERGY READINESS PROGRAM
ESA - ENGINEERING SUPPORT ACTIVITES
EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY

FAME - FATTY ACID METHYL ESTER
FBAR - FILM BULK ACOUSTIC RESONATOR
FC - FUEL CELL
FCC - FAME CROSS CONTAMINATION
FDA - FOOD AND DRUG ADMINISTRATION
FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
FEFMIA- FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
FFRDC- Federally Funded Research and Development Center
FIB - FOCUSED ION BEAM
FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
FOB - FORWARD OPERATING BASE
FOC- FULL OPERATING CAPABILITY
FOS- FAMILY OF SYSTEMS
FPS- FINANCIAL PARTNER SYSTEM
FSG - FEDERATED SOFTWARE GROUP
FTE - FULL TIME EQUIVALENT
FWBT- FUNDS BALANCE WITH TREASURY
FYDP- FUTURE YEAR DEVELOPMENT PLAN
GA - GAP ANALYSIS
GaAs - GALLIUM ARSENIDE
GaN - GALLIUM NITRIDE
GCCs- GEOGRAPHIC COMBATANT COMMANDERS
GDE - GAS DIFFUSION ELECTRODE
GFP - GOVERNMENT FURNISHED PROPERTY
GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
GIS - GEOGRAPHIC INFORMATION SYSTEM
GITI - GLOBAL INFOTEK, INCORPORATED
GPS - GOLBAL POSITIONING SYSTEM
GSA- GENERAL SERVICES ADMINISTRATION
GSG- GOVERNMENT STEERING GROUP
GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
HA - HUMANITARIAN ASSISTANCE
HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMNT
HPA - HIGH POWER AMPLIFIER
HRM- HUMAN RESOURCE MANAGEMENT
HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
HSIO- HIGH SPEED ION OPTICS
IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
IC - INTEGRATED CIRCUITS
IC- INTEGRATED CIRCUITS
ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
IGT- INTER GOVERNMENTAL TRANSFER
InAIN - IDIUM ALUMINUM NITRIDE
InGaN - INDIUM GALLIUM NITRIDE
IP - INDUSTRIAL POLICY
IP- INTELLECTUAL PROPERTY
IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT
IPO- IVENTORY POLICY OPTIMIZATION
IPV- PRODUCT SUPPORT VENDORMBE
IR - INFARED
ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
IT - INFORMATION TECHNOLOGY
ITV - IN TRANSIT VISIBILITY
IUID- ITEM UNIQUE IDENTIFIER
JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
JCIDS - JOINT CAPABILITY INTEGRATED DEVELOMPMENT SYSTEM
JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
JFCOM - JOINT FORCES COMMAND
JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
JP-8 - JET PROPULSION FUEL
JPADS - JOINT PRECISION AIR DROP
JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM

JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
JTIC- JOINT INTEROPERAABILITY TEST COMMAND
JTRS - JOINT TACTICAL RADIO SYSTEM
JVS- JOINT VERIFICATION SYSTEM
KIFC - KANSAS INTELLIGENCE FUSION CENTER
KPP - KEY PERFORMANCE PARAMETERS
L&MR - LOGISTICS & MATERIAL READINESS
LAV - LIGHT ARMORED VEHICLE
LIA - LOGISTICS INFO AGENCY
LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
LMI - LOGISTICS MANAGEMENT INSTITUTE
LRIP - LOW RATE INITIAL PRODUCTION
LUT- LIMITED USER TESTING
MAE - MATERIAL ACQUSITION ELECTRONICS
MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
MBE - MOLECULAR BEAM EPITAXY
MBE- MODEL BASE ENTERPRISE
MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
MCM - MULTI CHIP MODULES
MEA - MEMBRANE ELECTRODE ASSEMBLY
MEMS - MICRO ELECTRO MECHANICAL SYSTEM
MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
MEPS- MILITARY ENTRANCE PROCESSING STATION
MILSPEC - MILITARY SPECIFICATION
MLG - MAIN LANDING GEAR
MLL - MASK LESS LITHOGRAPHY
MLN - MEDICAL LOGISTICS NETWORK
mm - MILLIMETER
MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
MOA- MEMORANDUM OF AGREEMENT
MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
MPO - METAL PROCESS OPTIMIZATION
MRAM - MAGNETIC RANDOM ACCESS MEMORY
MRE - MEALS READY TO EAT
MRL - MANUFACTURING READINESS LEAVELS
MRV- MOVEMENT REQUIREMENTS VISIBILITY
MTBF - MEAN TIME BETWEEN FAILURE
NAVSEA - NAVAL SEA SYSTEMS COMMAND
NCSU- NORTH CAROLINA STATE UNIVERSITY
NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
NDSU- NORTH DAKOTA STATE UNIVERSITY
NFTD - NATIONAL FORGING TOOLING DATABASE
NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
NIL - NANO IMPRINT LITHOGRAPHY
NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
NLG - NOSE LANDING GEAR
nm - NANOMETER
NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
NOR- NEGATIVE OPERATING RESULTS
NRL - NAVAL RESEARCH LAB
NSA - NATIONAL SECURITY AGENCY
NSN - NATIONAL STOCK NUMBER
O&M - OPERATION AND MAINTENANCE
OCA - OTHER CONGRESSIONAL ADDS
OCO - OVERSEAS CONTINGENCY OPERATIONS
ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
ONR - OFFICE OF NAVAL RESEARCH
OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
PACOM - PACIFIC COMMAND
PAO - PUBILC AFFAIRS OFFICER
PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
PDK - PORTABLE DEPLOYMENT KIT

PDR- PRELIMANARY DESIGN REVIEW
PDW - PROCUREMENT, DEFENSE WIDE
PKI- PUBLIC KEY INFRASTRUCTURE
PLT- PRODUCTION LEAD TIME
PM - PROGRAM MANAGER
PM/DS- PART MANAGEMENT/DATA SHARING
PMO - PROGRAM MANAGEMENT OFFICE
PPI - PLANNED POSITION INDICATION
PQDR- PRODUCT QUALITY DEFICIENCY REPORT
PR- PURCHASE REQUEST
PR- PURCHASE REQUEST
PrCB - PRINTED CIRCUIT BOARD
PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
Pt - PLATINUM
PTC- PRODUCT TEST CENTER
PV - PRIME VENDOR
QN - QUALITY NOTICE
R&D - RESEARCH AND DEVELOPMENT
R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
R3 - REUTILIZATION RISK REDUCTION
RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
RF - RADIO FREQUENCY
RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
RICE- REPORTS INTERFACE CONVERSION EXTENTIONS
RM - REFORMED METHANOL
ROI - RETURN ON INVESTMENT
SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
SAR - SYNTHETIC APERTURE RADAR
SAW - SURFACE ACOUSTIC WAVE
SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
SCM - SUPPY CHAIN MANAGEMENT
SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
SDR - SUPPLY DISCREPANCY REPORT
SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE
SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
SiC - SILICON CARBIDE
SLPC - SINGLE LOAD PLANNING CAPABILITY
SME - SUBJECT MATTER EXPERT
SPRs- SOFTWARE PROBLEM REPORTs
SPX- STOCK PLANNING SYSTEM
SRD - SYSTEM REQUIREMENTS DOCUMENT
SSC- SERVICE SUPPORT CONTRACT
SSO - SINGLE SIGN ON
STO - STOCK TRANSPORT ORDER
STP - SHORT TERM PROJECT
SWNT - SINGLE WALLED CARBON NANOTUBE
T/R - TRANSMIT/RECEIVE
TAG - THE ADJUGENT GENERAL
TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
TAV - TOTAL ASSET VISIBILITY
TDP - TECHNICAL DATA PACKAGE
TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
TMS- TRANSPORTATION MANAGEMENT SYSTEM
TQ - TECHNICAL QUALITY
TRL - TECHNOLOGY READINESS LEVEL
TSA - THERMAL STABILITY ADDITIVES
TTN - TRANSPORTATION TRACKING NUMBER
TWMS - TIMEWISE MANAGEMENT SYSTEMS
TWT - TRAVELING WAVE TUBES

UAV - UNMANNED AERIAL VEHICLE
UGR- UNITIZED GROUP RATIONS
um - MICRO MILLIMETER
URG - UNITIZED GROUP RATIONS
US - UNITED STATES
USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
USMC - UNITED STATES MARINE CORPS
USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
USP - UNITED STATES PHARMACOPIA
USSGL- UNITED STATES STANDARD GENERAL LEDGER
USSOCOM- UNITED STATES SOUTHERN COMMAND
USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
VED - VIRTUAL ENTERPRISE DEVELOPMENT
VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
VR- VIRTUAL REALITY
WAWF- WIDE AREA WORK FLOW
WSS - WEAPON SYSTEM SUSTAINMENT
XML - EXTENSABLE MARKUP LANGUAGE

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	0.750	0.998	-	0.998	0.997	0.997	0.997	1.014	Continuing	Continuing
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	-	0.750	0.998	-	0.998	0.997	0.997	0.997	1.014	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Geographic Combatant Commanders (GCCs) lack an automated capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	0.750	1.000	-	1.000
Current President's Budget	-	0.750	0.998	-	0.998
Total Adjustments	-	-	-0.002	-	-0.002
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2012 Departmental Fiscal Guidance	-	-	-0.002	-	-0.002

Change Summary Explanation

FY 2012 Departmental Fiscal Guidance: $.002M

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Agile Transportation for the 21st Century (AT21) Theater Capability	-	0.750	0.998
FY 2011 Plans:			

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Perform collaboration and analysis effort with selected COCOMs to scope initial process improvement and optimization efforts for targeted theater of operation. Develop Concept of Operations, select contractors to demonstrate proof of concept, select contractor and begin COTS prototype development. Begin development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD). ***FY 2012 Plans:*** Continue to demonstrate proof of concept through use of COTS products and complete work on prototype devleopment. Continue development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD).			
Accomplishments/Planned Programs Subtotals	-	0.750	0.998

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0603713S: *Deployment and Distribution Enterprise Technology MRV-T Joint Capability Technology Demonstration (JCTD)*		0.120	0.500		0.500					Continuing	Continuing
• 0603648D8Z: *OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)*		2.332	2.250		2.250					Continuing	Continuing

E. Acquisition Strategy

Milestone B decisions for Increment 3 is planned in FY 2011 with acquisition strategy included in Milestone B activities.

F. Performance Metrics

Critical enterprise-level transportation management and execution capabilities to improve performance in theater transportation planning and execution operations in support of broader Joint Deployment Distribution Enterprise (JDDE) improvements being implemented in the larger AT21 program.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	50.559	20.542	23.887	-	23.887	24.350	20.432	20.721	21.076	Continuing	Continuing
1: *Medical Logistics Network (MLN)*	2.268	2.837	2.866	-	2.866	2.900	2.948	2.998	3.049	Continuing	Continuing
2: *Weapon System Sustainment (WSS)*	4.500	5.637	5.700	-	5.700	5.765	5.859	5.961	6.064	Continuing	Continuing
3: *Supply Chain Management (SCM)*	1.996	3.005	3.093	-	3.093	3.059	3.177	3.166	3.220	Continuing	Continuing
4: *Strategic Distribution & Reutilization (SDR)*	2.857	3.601	5.705	-	5.705	5.806	3.787	3.853	3.919	Continuing	Continuing
5: *Energy Readiness Program (ERP)*	1.740	2.179	3.696	-	3.696	3.966	2.265	2.305	2.344	Continuing	Continuing
6 : *Defense Logistics Information Research (DLIR)*	1.843	2.304	2.329	-	2.329	2.357	2.396	2.438	2.480	Continuing	Continuing
7: *Tent Network for Technology Implementation (TENTNET)*	0.848	0.979	-	-	-	-	-	-	-	Continuing	Continuing
8: *Other Congressional Adds (OCAs)*	34.507	-	-	-	-	-	-	-	-	Continuing	Continuing
9: *Applied Research Initiative*	-	-	0.498	-	0.498	0.497	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The central idea of the Focused Logistics Joint Functional Concept "is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time." The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DOD) Electronic MALL (EMALL). DOD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA's overall Log R&D program has demonstrated positive net present value and a positive return on investment.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	19.043	20.542	24.007	-	24.007
Current President's Budget	50.559	20.542	23.887	-	23.887
Total Adjustments	31.516	-	-0.120	-	-0.120
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.215	-			
• FY2010 Congressional General Reductions	-0.272	-	-	-	-
• FY 2010 Congressional Additions	33.003	-	-	-	-
• FY 2012 Departmental Fiscal Guidance	-	-	-0.058	-	-0.058
• FY 2012 Defense Efficiency - Service Support Contractors	-	-	-0.062	-	-0.062

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: 8: *Other Congressional Adds (OCAs)*		
Congressional Add: *Aging Systems Sustainment and Enabling*	2.388	-
Congressional Add: *Alternative Energy from Organic Sources*	5.969	-
Congressional Add: *Biofuels Program*	1.591	-
Congressional Add: *Commodity Management System Consolidation*	1.591	-
Congressional Add: *Continuous Acquisition and Lifecycle and Integrated Data Environment and Defense Logistics Enterprise Services Program*	3.183	-
Congressional Add: *Fuel Cell Hybrid Battery Manufacturing for Defense Operations*	0.796	-
Congressional Add: *Defense Fuel cell Locomotive*	2.388	-
Congressional Add: *Next Generation Manufacturing Technologies Initiative*	1.592	-
Congressional Add: *Progressive Research for Sustainable Manufacturing*	1.194	-
Congressional Add: *Reduced Cost Supply Readiness*	1.193	-
Congressional Add: *Vehicle Fuel Cell and Hydrogen Logistics Program*	6.367	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add: *Woody Biomass Conversion for JP-8 Fuel*	1.273	-
Congressional Add: *Radio Frequency Identification Technologies*	0.995	-
Congressional Add: *Cellulosic-Derived Biofuels Research*	2.387	-
Congressional Add: *California Enhanced Defense Small Manufacturing Suppliers Program*	1.600	-
Congressional Add Subtotals for Project: 8	34.507	-
Congressional Add Totals for all Projects	34.507	-

Change Summary Explanation

FY2010 Congressional General Reductions: $ .272M

FY 2010 Congressional Additions: $33.003

FY 2012 Departmental Fiscal Guidance Reductions: $ .058M

FY 2012 Defense Efficiency - Service Support Contractors: $ .062M

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Medical Logistics Network (MLN)*	2.268	2.837	2.866	-	2.866	2.900	2.948	2.998	3.049	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Medical Logistics Transformation (DMLT) provides a comprehensive, standardized, unified, and policy compliant enterprise architecture, plan and implementation of initiatives to further unify the Medical Logistics Enterprise. The medical logistics community requires a multi-organizational, multi-disciplinary approach to future healthcare supply that spans the military services, the Office of the Secretary of Defense, our coalition partners, and commercial industry and involves diverse, yet complimentary functional disciplines such as cost estimating/financial management, system architecture and design, functional process mapping, transportation, telecommunication, networking, program management, contracting, engineering, and supply chain management.

Netcentric Infrastructure and Implementation (NII) The Netcentric Infrastructure and Implementation initiative will provide DOD Medical enterprise with a .NET web service provisioning framework based on Service-Oriented Architecture. A services-based information environment extends effectively to the outer reaches of the network, and allows the timely exchange of data among the various business systems and databases in an efficient and effective manner. Authoritative data sources distributed throughout the Enterprise can be leveraged, and unnecessary replication of data repositories will be reduced. Data services will reach a broader customer base compared to current technical solutions because data access will no longer be limited to the capabilities that are under direct command; rather, the partnering systems will benefit from a global, trusted, and reliable network. Adherence to the guidelines of Netcentric Operations will limit ad hoc design, discourage stove-pipe development, and reduce the development lifecycle. Metrics will provide feedback on value added and support the identification of further enhancement of this capability.

Controlled Room Temperature Cold Chain Packaging Protocol Development: DLA purchases a large variety of pharmaceutical products requiring special environmental handling from distributor to the battlefield. This project developed a pilot protocol to control packaging and shipping conditions for these medical items. Examples of these products are Tami Flu and Nerve Agent Antidote Auto-Injectors. These procedures will ensure that medical items reach the Warfighter in useable condition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Medical Logistics Network Accomplishments/Plans	2.268	2.837	2.866
FY 2010 Accomplishments: DMLT: Developed a collaborative acquisition planning process for medical items in support of GEN IV medical/surgical Prime Vendor contract. Netcentric Infrastructure and Implementation (NII): Expanded external customer web services' pilots to full production Service Oriented Architecture features.			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 1: *Medical Logistics Network (MLN)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
DMLT - DMLT will pursue Expeditionary Medical Logistics (EML) as a subspiral effort. EML will identify and/or develop the 'to-be' capabilities and processes required to prepare for, transition to, and sustain Health Readiness support for expeditionary operations, addressing identified gaps and 'lessons learned' in order to achieve seamless and responsive support to expeditionary medical requirements. The EML sub-spiral will incorporate functional processes identified in DML mission threads into a collaborative operational framework to plan, prepare, project and provide operational medical logistics support. It will include the development of architecture artifacts and identify functional solutions for further validation through doctrine, organization, training, leadership and education, personnel and facilities (DOTLMS-PF) assessment and JCIDS, as appropriate to enable Operations planning, Acquisition, Deployment, Sustainment, Disposition, and Data resources supporting expeditionary operations. NII - Enhance initial web services framework to fully integrate standard repeatable web services and streamline development and fielding procedures. ***FY 2012 Plans:*** MLN has submitted three new start charters which will replace current MLN projects towards the end of FY11 and will be in full development in FY 12. The efforts, if approved, will automate several manual, laborious medical business practices including determining "fair and reasonable" pricing for medical products and performing analytical queries of source data; eliminating the need for IT resources to be engaged in assisting medical business analysts. In addition MLN will create a strategic sourcing functionality that will allow the Defense Medical Logistics community to standardize on specific medical products; giving the Services the opportunity for greater cost savings associated with volume sales.			
Accomplishments/Planned Programs Subtotals	2.268	2.837	2.866

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DMLT: Currently in last option. New work will be competitively bid on Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA).

E. Performance Metrics

DMLT: 1.) Eighty seven percent of Gen IV Requirements are supported by Arch Products. Documented the business processes that allowed both the vendor and the government to fully understand the business needs supporting the developed statement of work and clarified the contract requirements to minimize future changes to the contract. This also supports the functional requirements for future development of systems. 2.) Measurement of the progress of compliance of mandated Executive Agent (EA) usage within the DML Enterprise. The Clinger-Cohen Act and various other laws and regulations require complete enterprise architecture. 3.) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *Weapon System Sustainment (WSS)*	4.500	5.637	5.700	-	5.700	5.765	5.859	5.961	6.064	Continuing	Continuing

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Internal Process. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:
1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.
2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.
3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Weapon System Sustainment Accomplishments/Plans	4.500	5.637	5.700
FY 2010 Accomplishments: Planning Process Improvement: The next generation inventory model development was successfully completed and the transition process initiated. The peak policy automation project also was completed, and a smooth transition is in progress to DORRA, which has the responsibility to set the peak policies. The FY2009 starts in emulation, demand reduction and forecast analytics were completed and transition initiated. The emulation project has led to a follow-on effort at the request of the Process Owner, entitled Enterprise Business Solution (EBS) Planning Laboratory, to continue to use the emulation capability to evaluate potential improvements to the EBS demand planning software suite. New projects were initiated to develop a multi-echelon next generation inventory model and an integrated stocking model that integrates the next generation inventory model for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories and a new economic retention method for controlling disposal. In addition a new effort was initiated to evaluate potential improvements to Inventory Policy Optimization (IPO). Technical/Quality Process Improvement: The automated capability to search Supply Discrepancy Reports (SDRs) and flag systemic item or supplier issues was completed and ownership assumed by the Tech/Quality process owner, who has responsibility for subsequent transition to DLA Aviation, Land & Maritime, and Troop Support sites. The project to recommend			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
ways to automate aspects of the Quality Notice (QN) resolution process was completed and transitioned with specific implementation recommendations to the T/Q process owner and the key stakeholders. The Logistics Information Review Concept (LIRC) analysis effort to identify sustainment impacts and potential improvements to the initial cataloging process was completed with recommendations provided to the T/Q process owner and the DLA Logistics Information Services (DLIS). An FY 2009 WSS project successfully demonstrated a database tool capability to extract and consolidate Product Quality Deficiency Report (PQDR) information at the part level and higher. An FY 2010 pilot effort was initiated to maximize the utility of this new capability and demonstrate business processes to identify, consolidate, investigate, and resolve systemic issues. A project was initiated to define requirements for process improvements, including a feedback mechanism, for alerting customers about product quality issues, a follow-on to the QN project referenced above. The initial phased effort to develop a strategic roadmap for the process owner for identifying and dealing with counterfeit parts was completed, and results to date and recommendations for future efforts successfully briefed by the process owner to the Director. A project was initiated entitled Part Management / Data Sharing (PM/DS) to demonstrate how sharing information about commodity parts can help reduce cost while improving lead times and support to the War Fighter, and that sharing, standardizing and exchanging OEM, Government and supply chain part data has sufficient mutual advantage to warrant a broader undertaking. The Commercial and Government Entity Code (CAGE) Hopping root cause analysis project neared completion, with strong potential for a pilot activity on selected commodities to quantify expected improvements. A Product Test Center (PTC) capability assessment was completed with recommendations for sizing the capability to fit DLA's requirements. Procurement Process: A project to assess the feasibility of using Radio Frequency Identification Device (RFID) or other automatic identification technology to improve GFP inventory accuracy was awarded and is on track for successful completion in early FY2011. A new project was initiated to understand issues with receipt and destination acceptance for direct vendor delivery (DVD) and Industrial Product-Support Vendor (IPV) shipments as they impact DOD's ability to correctly pay supplier invoices and identify, analyze and recommend alternatives in the near-, mid-, and long-term to address those issues. ***FY 2011 Plans:*** FY 2011 Plans Planning Process Improvement: Efforts will continue to transition the Peak Policy by continuing the pilot at DLA Aviation started in late FY2010, starting a pilot at DLA Aviation, and gaining process owner approval of a plan to complete transition. A pilot project will be initiated to start the process of transitioning the next generation inventory model for the wholesale level to daily use within DLA and continued through the year, and other required transition activities initiated as defined jointly with the planning process owner. The FY2010 project to develop and validate the benefits of a multi-echelon version of the next generation inventory model applicable to wholesale and retail levels will be completed late in the year and efforts initiated to define a pilot program as the first step in transition. FY2010 projects will be completed that will provide and operate an EBS Planning Laboratory that will enable			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
tuning the existing EBS Demand Classification software to optimize demand planning performance, define requirements for an approach to manage the risk of extreme values in the key performance metrics of unfilled orders, PRs and investment levels, and define requirements for an integrated stocking model that integrates the next generation inventory model for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories and a new economic retention method for controlling disposal. Follow-on development, validation and transition activities for these FY2010 starts will be defined jointly with the planning process owner, and activities initiated as appropriate. New FY2011 projects in the planning process area will be initiated as a result of problem definition efforts undertaken with the planning process team in FY2010 and early FY2011. Technical/Quality Process Improvement: The FY 2010 projects dealing with the piloting of new business processes containing specific review procedures for assessing PQDRs to identify systemic quality issues so that the root causes can then be evaluated, and the effort to define process improvements for specific notifications to customers of quality alerts will be completed and transition planning and support activities undertaken. Pilot activities and business process improvement recommendations resulting from the Counterfeit Parts strategic roadmap project will focus on transitioning the process improvements into daily use within the DLA Aviation, Land & Maritime, and Troop Support sites, as well as HQ. The PM/DS project initiated in FY 2010 will be expanded to include additional OEM participation and commodity part data sharing, and benefits assessments and transition recommendations will be developed. The CAGE Hopping analysis effort will be completed and business process improvement pilot recommendations will made to the T/Q process owner for subsequent agency socialization. Selected pilot activities focused on PTC capability enhancement and benefits validation will be initiated. A new project assessing the viability of product marking with DNA to prevent introduction of counterfeits in the supply chain will be initiated. Where applicable, follow-on development, validation and transition activities for these FY 2011 projects will be defined jointly with the T/Q process owner, and activities initiated as appropriate. Additional, new FY 2011 projects in the T/Q process area will be initiated as a result of problem definition efforts undertaken with the T/Q process team in FY 2010 and early FY 2011. Procurement Process Improvement: The project to assess the feasibility of using RFID or other automatic identification technology to improve GFP inventory accuracy will be completed early in the year and the results transitioned to J-74. The Wide Area Workflow (WAWF)-focused project initiated in FY2010 will be completed to understand issues with receipt and destination acceptance for Direct Vendor Delivery (DVD) and Industrial Product-Support Vendor (IPV) shipments as they impact DOD's ability to correctly pay supplier invoices and recommend alternatives to address those issues will be completed and the recommendations delivered to J-33. A follow-on pilot project will be initiated to validate the recommendations and prove their benefits as the first step in transitioning the results into daily use if desired by the J-33 sponsor. New FY2011 projects in the			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
procurement process area will be initiated as a result of problem definition efforts undertaken with the procurement process team in FY2010 and early FY2011. ***FY 2012 Plans:*** Planning Process Improvement: Efforts to transition Peak Policy should be completed after process owner acceptance in FY2011 of the plan. Efforts will continue to transition the next generation inventory model for the wholesale level and to pursue transitioning the next generation inventory model applicable to both the wholesale and retail levels. Transition activities will be initiated for the projects completed in FY2011 that will enable tuning the existing EBS Demand Classification software to optimize demand planning performance, define requirements for an approach to manage the risk of extreme values in the key performance metrics of unfilled orders, purchase requests (PRs) and investment levels, and define requirements for an integrated stocking model that integrates the next generation inventory model for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories and a new economic retention method for controlling disposal. FY2011 new start projects will be completed and transition activities initiated. New FY2012 projects in the planning process area will be initiated as a result of problem definition efforts undertaken with the planning process team in FY2011 and early FY2012. Technical/Quality Process Improvement: Pilot activities and business process improvement recommendations resulting from the Counterfeit Parts strategic roadmap project will be expanded to address related identification and prevention business process improvements throughout the supply chain, including at supplier and retail inventory sites. The PM/DS project will be continued and expanded to include demonstration of improved business processes for product data specialists at the DLA Aviation, Land & Maritime, and Troop Support sites. Pilot activities in support of PTC capability enhancement and benefits validation will be completed and transition activities initiated. Additional pilot activity will be undertaken to demonstrate functional application of DNA product marking for counterfeit part identification and prevention to include affected DLA processes. New project starts will be defined and initiated in the T/Q interest of areas of modern technical data / model based enterprise (MBE) demonstrations and Item Unique Identification (IUID) marking technologies. Where applicable, follow-on development, validation and transition activities for these FY 2012 projects will be defined jointly with the T/Q process owner, and activities initiated as appropriate. Additional, new FY 2012 projects in the T/Q process area will be initiated as a result of problem definition efforts undertaken with the T/Q process team in FY 2011 and early FY 2012. Procurement Process Improvement: DVD acceptance follow-on and other projects initiated in FY2011 will be completed. New projects will be initiated as a result of problem definition efforts undertaken within the Agency in FY2010 and FY2011.			
Accomplishments/Planned Programs Subtotals	4.500	5.637	5.700

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The metric is percent of completing demonstration projects transitioning per year. In FY 2010, nine of fourteen completed projects transitioned.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 3: *Supply Chain Management (SCM)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Supply Chain Management (SCM)*	1.996	3.005	3.093	-	3.093	3.059	3.177	3.166	3.220	Continuing	Continuing

A. Mission Description and Budget Item Justification

DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Supply Chain Management Accomplishments/Plans	1.996	3.005	3.093
FY 2010 Accomplishments: Supply chain management initiated a significant effort with the National Institute of Standards and Technology (NIST) to bring additional suppliers, particularly small businesses, into the DLA supplier base. The NIST Manufacturing Technology Extension Partnership (MEP) has facilities in all 50 States and helps small and medium manufacturing companies improve their processes. Working with NIST DLA Land and Maritime is developing additional sources for sole-source and no-source parts. Stand unit pricing. Using emerging technology from another R&D program, a project was completed that allowed adjustments to FY 10 standard unit pricing thus avoiding significant negative operating result (NOR) impacts Contract Pricing for catalog items – it was an FY 09 project call start that's transitioning into production. Cost avoidances resulting from this program are estimated to be $10M over the FYDP.			
FY 2011 Plans: During FY 11 the Supply Chain Management will be conducting a number of supply chain analyses to identify emerging strategies for achieving DLA goals. These analyses will be aimed at improving interface among DLA, DLA's customers, and the DLA supplier base. In particular, SCM will be examining the emerging technologies associated with engineering data capture, archiving, and discrimination.			
FY 2012 Plans: During FY 12 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
Accomplishments/Planned Programs Subtotals	1.996	3.005	3.093

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 3: *Supply Chain Management (SCM)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Competitive Broad Area Announcement.

E. Performance Metrics

Implementation of advanced technologies into DLA's supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *Strategic Distribution & Reutilization (SDR)*	2.857	3.601	5.705	-	5.705	5.806	3.787	3.853	3.919	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program delivers improvements and extensions to DLA Distribution and Disposition capabilities - especially for deployed warfighters and technology insertions to enhance DLA's worldwide distribution, disposition, reutilization, and de-militarization capabilities. The DLA Distribution focus is on quickly establishing distribution and disposition operations in new theaters of operation, whether for humanitarian relief or military purposes, cutting customer wait times and reducing demands on strategic airlift. The DLA Disposition focus is on reducing risks that militarily-sensitive equipment will be sold to potential enemies or other parties that could use the surplus material for nefarious purposes. Transition organizations are DLA Distribution and DLA Disposition Services.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	2.857	3.601	5.705
FY 2010 Accomplishments: Supported Army transition and fielding of Node Management to sustain Afghanistan surge operations. Contributed to Army led Joint Recovery and Distribution System (JRaDS) Joint Capability Technology Demonstration (JCTD). Defined requirements and selected the site for a DLA Disposition Simulation Lab to allow assessment of disposition training and technology development efforts in a controlled environment. Launched requirements definition and CONOPs development for an ICIS-based stock planning system (SPX) for overseas contingencies. Planned Expeditionary DLA Disposition capability development. Developed and demonstrated Humanitarian Assistance/Disaster-Relief Asset Visibility Experiment (HAVE) capabilities to support CONUS disaster recovery requirements.			
FY 2011 Plans: Establish and transition DLA Disposition Simulation Lab. Capture baseline operational and training metrics. Demonstrate and assess improvements to the ICIS system to facilitate Expeditionary Depot stock planning. Develop and demonstrate HAVE capabilities to support OCONUS disaster recovery requirements. Through the Life-Cycle Reutilization Technology Initiative, launch development and assessment of methods and tools necessary to identify and properly manage Service-disposed property. Plan First-Destination Transportation & Packaging Initiative (FDTPI) trial. Plan implementation of the Industrial Base Extension & Execution (IBex2) system.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Conduct DLA Disposition development projects in the DLA Disposition Simulation Lab. Demonstrate and assess SPX and HAVE capabilities. Conduct initial trials of FDTPI. Begin development and demonstration of IBex2 capabilities. Develop humanitarian assistance demonstration plans. Support technology transition planning.			
Accomplishments/Planned Programs Subtotals	2.857	3.601	5.705

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: *Energy Readiness Program (ERP)*	1.740	2.179	3.696	-	3.696	3.966	2.265	2.305	2.344	Continuing	Continuing

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Energy Readiness Program (ERP) Accomplishments/Plans	1.740	2.179	3.696
FY 2010 Accomplishments: Continued PMO support in program implementation and planning ($.07 PMO). Commenced FY10 NDAA Section 334 Study ($0.396 CMS). Initiated Alternative Fuel Feedstock Study ($1.0 AED), Feedstock Data Capture Analysis ($.25 AED), Aerospace Kerosene Qualification Model Development ($0.1 IPI). Continued support of testing and approval of additional +100 Thermal Stability Additives ($.20 CPI).			
FY 2011 Plans: Continued PMO support in program implementation and planning ($.329 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration ($0.9 AED). Continued support of Aerospace Kerosene Qualification Model Development ($0.15 IPI). Continued support of testing and approval of additional +100 Thermal Stability Additives ($.300 CPI). Initiate collapsible alternative fuel storage tank study ($.5 IPI).			
FY 2012 Plans: Continued PMO support in program implementation and planning ($.415 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration ($1.4 AED). Support of infrastructure/process improvements for mobility fuels and development for renewable energy solutions ($1.4 IPI). Continued support to improve petroleum products ($.5 CPI).			
Accomplishments/Planned Programs Subtotals	1.740	2.179	3.696

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N//A

E. Performance Metrics

Successful program documentation and support to include timely budget delivery and programmatic details (PMO). Successful identification of alternative drop-in replacement fuels suitable for further testing and certification (AED). Successful development/demonstration of alternative/renewable energy solutions suitable for implementation. Successful implementation of aerospace kerosene qualification model (IPI). Successful completion of testing additional +100LT Thermal Stability Additives and incorporation into MILSPEC (CPI).

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6 : *Defense Logistics Information Research (DLIR)*	1.843	2.304	2.329	-	2.329	2.357	2.396	2.438	2.480	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:

1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility. 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

DLIR is working several short term projects in the first area of interest only.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	1.843	2.304	2.329
FY 2010 Accomplishments: From the FY 2009 short-term projects – continue to award/fund proposals for the remaining base partner contract. Capturing more timely, accurate and complete data for supply item descriptions that support such logistics processes as procurement, technical quality, packaging, standardization, transportation, and disposal/demilitarization. One project, Technical Data Exchange Pilot within Model Base Enterprise, has been awarded. This pilot project will extract data for the Air Forces' A-10 wing replacement program using 3 Dimensional models instead of the traditionally used 2 Dimensional drawings. It is intended to provide more complete and accurate information for the life-cycle of the wing replacement program and ultimately reduce costs. It will also allow DLA to keep pace with private industry as the enterprise changes its business practices to adapt to changing technology.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 6 : *Defense Logistics Information Research (DLIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
DLIR is funding two projects for the DLA Office of Operations Research and Resource Analysis (DORRA). One project will develop an enterprise parametric search and data mining requirements document. The other will develop a process to share information about commodity parts. ***FY 2011 Plans:*** The remaining two DLIR projects will be done simultaneously with the A-10 wing replacement project. Both relate to Technical Data Package (TDP) business process improvement. They will use something like model-based engineering, manufacturing and sustainability to obtain and extract information into the federal catalog system and meet contractual requirements for logistics information. The intent is to move away from paper-based technical data and move to computer-based models to obtain data. This will allow DLA to obtain more and better quality data. One of the projects will involve identifying all information needed for technical data packages using model base enterprise. The other involves working with the Army and Navy to develop a web-based tool to assist in writing technical data package requirements in government contracts. For promoting internal efficiencies, these tools are being pursued in order to provide Defense Logistics Information Service with more productive and efficient technologies by enhancing the use of information technology and reducing the human footprint required. Using advanced technologies to capture technical data and identifying what technical data is needed for logistics will improve the quantity and quality of logistics information. This will enable DLA Logistics Information Service to manage its resources better and provide more services by reducing costs and improving productivity. It will also reduce costs by improving the quality and quantity of logistics information. ***FY 2012 Plans:*** Anticipate issuing Broad Agency Announcement.			
Accomplishments/Planned Programs Subtotals	1.843	2.304	2.329

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Improved quality of logistics data.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 7: *Tent Network for Technology Implementation (TENTNET)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: *Tent Network for Technology Implementation (TENTNET)*	0.848	0.979	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: TENTNET Accomplishments/Plans	0.848	0.979	-
FY 2010 Accomplishments: Shop Floor Automation: This project is demonstrating and documenting the increased surge capacities and reductions in manufacturing costs that can be achieved by introducing automated seam-welding and material handling equipment into key bottleneck areas in the tent manufacturing process. It will also determine the ROI for full roll-out under various surge scenarios. Have installed automated movement system and primary welder at the manufacturing site and placed in operation supporting an initial set of production. E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Have completed data collection and web design necessary to add seven additional MILSPEC tents to E-Mall. New Start Extension of Supply Chain Simulation project: This represents additional tasking for an existing project completed in FY10 that developed a manufacturing supply chain simulation model. The model simulates the capability of the tent supply chain to surge production under varying conditions and requirements. This additional task will enhance the model by adding a simulation conversion methodology and applying the model to an additional supply chain for validation. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain.			
FY 2011 Plans: Shop Floor Automation: This project will demonstrate and document the increased surge capacities and reductions in manufacturing costs that can be achieved by introducing automated seam-welding and material handling equipment into key			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 7: *Tent Network for Technology Implementation (TENTNET)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
bottleneck areas in the tent manufacturing process. It will also determine the ROI for full roll-out under various surge scenarios. Plans include completing equipment installation and conducting full production runs. E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability. Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011.			
Accomplishments/Planned Programs Subtotals	0.848	0.979	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
8: *Other Congressional Adds (OCAs)*	34.507	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Logistics Research and Development Technology Demonstration program overseas the management of Congressional Add programs assigned to the Defense Logistics Agency.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: Aging Systems Sustainment and Enabling ***FY 2010 Accomplishments:*** This program has been in operation with congressional funding since 1994. Its current objectives are to: expand the industrial supply base in the Oklahoma area, identify, nurture and certify companies to participate in the procurement processes through their electronic Virtual Enterprise Development (VED) - of which, 65% are registered as 8A, minority owned, veteran owned, or Hub Zone, and to introduce technology applications and product enhancements through reverse engineering or redesign.	2.388	-
Congressional Add: Alternative Energy from Organic Sources ***FY 2010 Accomplishments:*** The objective of this program is to evaluate an old technology using new advances in genetic engineering; this process stimulates various strains of algae to produce oil from carbohydrates as a renewable alternative to petroleum in the refining of diesel and jet fuel.	5.969	-
Congressional Add: Biofuels Program ***FY 2010 Accomplishments:*** The objective of this program is to develop advanced biofuel blends from biomass feed stocks to replace JP-8 fuels. Results may alleviate dependence on a single biomass source for fuels. In contrast to biodiesel or ethanol, these advanced fuel blends will be derived from both plant carbohydrates and plant oils.	1.591	-
Congressional Add: Commodity Management System Consolidation ***FY 2010 Accomplishments:*** The objective of this program is to provide a flexible tool to optimize Depot part ordering while improving knowledge management via collection of Point-of-Use data. The program will 1) Provide a flexible software interface between weapon system's Interactive Electronic Technical Manual (IETM), Federal Logistics Information System, and Service retail ordering system and 2) capture and maintain	1.591	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
a historical record of a maintainer's part ordering actions to improve forecasting and maintenance. Results are expected to help optimize inventory forecasts.		
Congressional Add: Continuous Acquisition and Lifecycle and Integrated Data Environment and Defense Logistics Enterprise Services Program ***FY 2010 Accomplishments:*** This program is a group of projects designed to promote information technology as a key element in achieving war fighter superiority in the 21st century. Objectives include: supporting the warfighter and Overseas Contingency Operations (OCO) with customs clearance of Department of Defense (DOD) shipments, developing Government Industry Data Exchange Program (GIDEP) Next Generation System focused on the Diminishing Manufacturing Source and Material Shortage (DMSMS) centralized database, logistics transformation and nanotechnology.	3.183	-
Congressional Add: Fuel Cell Hybrid Battery Manufacturing for Defense Operations ***FY 2010 Accomplishments:*** The objective of this project is to advance fuel cell systems for class 2 Material Handling Equipment that provide sustained and improved performance. The project will optimize reduced balance of plant for a fuel cell system with a hybrid battery design and complete final build of 5 hybrid battery fuel cells, integrating into forklifts and support a 6 month field demonstration at DLA Distribution Services Warner Robins, GA.	0.796	-
Congressional Add: Defense Fuel cell Locomotive ***FY 2010 Accomplishments:*** This program is a continuation of Fuel Cell Locomotive work to build, evaluate and report on the performance of a hybrid fuel cell locomotive using the design previously worked under FY 2007 funding. Funding is being applied to complete the integration of a fuel cell switcher locomotive by installing a 350 bar composite wrapped compressed hydrogen storage system, a Direct Current (DC) to DC electric converter to provide necessary voltage requirements for onboard equipment and a power to grid processing unit to conduct testing. Accomplishments to date include systems designed and largely built with current work focusing on system testing and integration.	2.388	-
Congressional Add: Next Generation Manufacturing Technologies Initiative ***FY 2010 Accomplishments:*** The objective of this program is to develop and demonstrate a virtual reality (VR) front-end to facilitate collaborative design. The project will 1) evaluate solutions to link Computer Aided Design (CAD) VR, 2) couple VR user interfaces into CAD packages, and 3) develop capability for multiple sites/suppliers to simultaneously view the same virtual prototype.	1.592	-
Congressional Add: Progressive Research for Sustainable Manufacturing	1.194	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
FY 2010 Accomplishments: This project is aimed at developing a streamlined, unified approach for sustainable manufactured products and processes for the DOD supply chain. This effort will focus on surveying regulation issues that impact small and medium enterprises doing business with DOD. The PRISM team will seek input from manufacturers to identify concerns, as well as gather their input for possible solutions and develop a case study that will aid small or medium enterprises in accelerating adoption of sustainable manufacturing principles.		
Congressional Add: Reduced Cost Supply Readiness ***FY 2010 Accomplishments:*** The objective of this program is to apply automated Logistics Decision Support Tool technology to identify and resolve root causes of persistent readiness problems. The project will 1) adapt and refine commercial Logistics Decision Support Tool to assist DLA finance, supplier, and customer operations, 2) focus on low-density land, maritime, and aviation weapon systems, implementing long-term DLA and DOD solutions as appropriate, and 3) involve DLA, customers, and service engineering authorities.	1.193	-
Congressional Add: Vehicle Fuel Cell and Hydrogen Logistics Program ***FY 2010 Accomplishments:*** The objective of this program is to conduct Basic/applied Research and Development (R&D) and/or pilot programs in support of the Vehicle Fuel Cell and Hydrogen Logistics Program (VHP) - advance hydrogen fuel cells, hydrogen fuel infrastructure and vehicle integration Technology Readiness Levels (TRLs) and Manufacturing Readiness Levels (MRLs).	6.367	-
Congressional Add: Woody Biomass Conversion for JP-8 Fuel ***FY 2010 Accomplishments:*** The objective of the program is to develop methods of converting woody biomass to liquid fuels and chemicals using the Fischer-Tropsch process. Results are expected produce a clean domestic source of fuel that may reduce the need for petroleum fuels and expand biomass feedstocks available for alternative fuels.	1.273	-
Congressional Add: Radio Frequency Identification Technologies ***FY 2010 Accomplishments:*** The objective of this program is to improve distribution operations through the use of advanced Radio Frequency Identification-based Automated Identification Technology (AIT). The program will 1) develop analytical and simulation models for distribution operations to evaluate where the insertion of advanced technology can enhance operations, 2) conduct feasibility studies and identify the advantages and shortcomings of the technologies in multiple applications, and 3) implement advanced technology projects at DLA distribution operations locations. Results are expected to include improved inventory accuracy and readiness.	0.995	-
Congressional Add: Cellulosic-Derived Biofuels Research	2.387	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 8: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
FY 2010 Accomplishments: The objective of this program is to demonstrate that cellulosic-derived biodiesel and JP-8 are viable for large scale production. The program will 1) conduct biomass surveys to identify sufficient suitable crops and available croplands for a commercial scale biofuel facility and 2) determine the optimal recipe of cellulosic material for the production of biodiesel and ultimately bio jet fuel using non-food cellulosic materials in a process that will utilize algae to convert the biomass into oils. Results may produce a clean domestic source of fuel that could minimize the need for petroleum fuels in the next decade.		
Congressional Add: California Enhanced Defense Small Manufacturing Suppliers Program ***FY 2010 Accomplishments:*** Insert Text here	1.600	-
Congressional Adds Subtotals	34.507	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 9: *Applied Research Initiative*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9: *Applied Research Initiative*	-	-	0.498	-	0.498	0.497	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the ARIA program is to improve the use of Automated Identification Technology (AIT) in logistics operations to better support the warfighter by reducing cost and improving service by:
- Identifying ways to apply technology to improve performance throughout the DLA Supply Chain.
- Developing better processes and applications of technology.
- Evaluating effectiveness of new projects for reducing cost, increasing logistics capabilities, and meeting customer needs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Applied Research Initiative	-	-	0.498
FY 2012 Plans: Support for the ARIA program will enable depots to continue to provide increasingly efficient service to their customers, and ultimately, the Warfighter. Passive Radio Frequency Identification (pRFID) technology makes it possible for DLA to more easily track both inbound and outbound shipments. It also make is possible to identify bottlenecks that have an adverse impact on the supply chain. Under the CoE projects, the ARIA program will improve the automation (e.g. the routing of pRFID-enabled material on a conveyor system to receiving stations dedicated to expedient processing) at depots. The resulting improvements in speed within depots will make stowed materiel available faster for fulfilling orders, including those in the AOR. In short, the programs will make materiel available for delivery that otherwise might not be visible. The other ARIA projects will result in similar improvements in their respective areas by automating more tasks, and thereby reducing the opportunity for errors which will impact inventory counts, delivery accuracy, and ultimately the ordering processes themselves.			
Accomplishments/Planned Programs Subtotals	-	-	0.498

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	**PROJECT** 9: *Applied Research Initiative*

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	29.076	29.109	41.976	-	41.976	30.342	30.440	30.747	31.559	Continuing	Continuing
1: *Capabilities Based Logistics*	3.244	4.616	5.822	-	5.822	6.469	2.848	7.360	8.576	Continuing	Continuing
2: *Deployment and Distribution Velocity Management*	7.551	3.599	2.320	-	2.320	4.150	5.100	4.283	4.511	Continuing	Continuing
3: *Cross Domain Intuitive Planning*	1.971	1.106	6.850	-	6.850	5.550	1.540	1.399	1.496	Continuing	Continuing
4: *End-to-End Visibility*	4.757	1.654	0.700	-	0.700	0.500	1.304	1.153	0.986	Continuing	Continuing
5: *Distribution Planning and Forecasting*	1.000	4.400	10.614	-	10.614	5.998	8.998	5.865	6.320	Continuing	Continuing
6: *Joint Transportation Interface*	8.743	8.022	5.775	-	5.775	3.250	6.670	5.981	5.300	Continuing	Continuing
7: *Distribution Protection/Safety/ Security*	1.810	5.712	9.895	-	9.895	4.425	3.980	4.706	4.370	Continuing	Continuing

A. Mission Description and Budget Item Justification

Overseas Contingency Operations (OCO) lessons learned and daily operations indicate that current distribution and logistics processes remain outdated and are rarely capable of providing required warfighter support in an agile, efficient and economical manner. Designation of United States Transportation Command (USTRANSCOM) as the Distribution Process Owner (DPO) and shift within the Department to transform the distribution and logistics processes, demands the examination and improvement of the entire supply chain. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, complex supply chains, as well as non-networked battlefield command and control (C2), planning, and decision support tools impede timely warfighter logistical support. The centralization of distribution and logistics intermodal research and development facilitates the development/fielding of transformational enhancements to validated distribution capability gaps. The USTRANSCOM Research, Development, Test, & Evaluation (RDT&E) program explores and matures promising technologies to enhance support to combatant commanders and other customers of Department of Defense's (DoD's) distribution and transportation systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	29.356	29.109	29.024	-	29.024
Current President's Budget	29.076	29.109	41.976	-	41.976
Total Adjustments	-0.280	-	12.952	-	12.952
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.044	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.083	-			
• FY 2010 Congressional General Reductions	-0.153	-	-	-	-
• FY 2012 Departmental Fiscal Guidance	-	-	-0.070	-	-0.070
• FY 2012 Defense Efficiency - Service Support Contractors Reduction	-	-	-0.078	-	-0.078
• FY 2012 Enhancement for USTRANSCOM	-	-	11.000	-	11.000
• FY 2012 Enhancement Joint Command and Control Adaptive Planinng	-	-	2.100	-	2.100

Change Summary Explanation

FY 2010 Congressional General Reductions: $ .153M

FY 2010 SBIR Transfer: $ .083

FY 2010 Congressional Rescissions (Withhold): $ .044M

FY 2012 Congressional Fiscal Guidance: $ .070M

FY 2012 Defense Efficiency - Service Support Contractors Reduction: S .078M

FY 2012 Enhancement for USTRANSCOM: $11.000M

FY 2012 Enhancement Joint Command and Control Adaptive Planinng: $2.100

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 1: *Capabilities Based Logistics*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Capabilities Based Logistics*	3.244	4.616	5.822	-	5.822	6.469	2.848	7.360	8.576	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DoD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Capabilities Based Logistics Accomplishments/Plans	3.244	4.616	5.822
FY 2010 Accomplishments: Funded/supported ORTA efforts. Completed collaboration effort with ONR/OPNAV to develop ability to conduct at sea transfer of fully loaded containers within the seabase. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts.			
FY 2011 Plans: Continue to fund/support ORTA efforts. Begin development of capability to link together dissimilar types of service ship-to-shore causeways. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Commence incremental development of a collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
FY 2012 Plans: Continue to develop ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Begin development of capability to off load commercial roll-on/roll-off vessels onto military causeways. Continue to fund/support ORTA efforts. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Continue the incremental collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
Accomplishments/Planned Programs Subtotals	3.244	4.616	5.822

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	**PROJECT** 1: *Capabilities Based Logistics*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DoD supply chain performance. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 2: *Deployment and Distribution Velocity Management*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *Deployment and Distribution Velocity Management*	7.551	3.599	2.320	-	2.320	4.150	5.100	4.283	4.511	Continuing	Continuing

A. Mission Description and Budget Item Justification

DoD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DoD's distribution and transportation systems in the area of deployment/distribution velocity management.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Deployment and Distribution Velocity Management Accomplishments/Plans	7.551	3.599	2.320
FY 2010 Accomplishments: Completed air-skid development/assessment to move cargo/vehicles without use of vehicles with drivers or material handling equipment while at sea. Continued development/assessment of a common joint cargo handling system (JRaDS) that meets or exceeds the requirements for multiple joint operational concepts. Continued development of unique identification number for commodities in supply chain.			
FY 2011 Plans: Conduct user evaluation and commence transition activities associated with a common joint cargo handling system (JRaDS) that meets or exceeds the requirements for multiple joint operational concepts. Commence JCTD to demonstrate the military application of a commercially available Transportation Management System (TMS) to meet shortfalls in the theater distribution process. Complete development of unique identification number for commodities in supply chain.			
FY 2012 Plans: Complete JRaDS development effort and transition capability. Continue demonstration of the military application of a commercial TMS. Commence development of a domain-independent autonomous agent that integrates planning, monitoring, explanation, and goals to pursue response to unexpected events.			
Accomplishments/Planned Programs Subtotals	7.551	3.599	2.320

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 2: *Deployment and Distribution Velocity Management*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 0603264S: *Agile Transportation for the 21st Century (AT21) Increment 3 Theater Capability Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)*		0.750	1.000		1.000					Continuing	Continuing
• 0603648D8Z: *OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)*		2.332	2.250		2.250					Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 3: *Cross Domain Intuitive Planning*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Cross Domain Intuitive Planning*	1.971	1.106	6.850	-	6.850	5.550	1.540	1.399	1.496	Continuing	Continuing

A. Mission Description and Budget Item Justification

Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/ transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Cross Domain Intuitive Planning Accomplishments/Plans	1.971	1.106	6.850
FY 2010 Accomplishments: Continued efforts to enhance DDOC operations through work flow engineering. Continued collaborative effort with USMC to link tactical maintenance status/report to strategic systems.			
FY 2011 Plans: Continue efforts to enhance Fusion Center Operations through work flow engineering. Complete development/assessment to link USMC tactical maintenance status/report information to strategic systems. Begin to develop capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Start creating the capability for cyber surveillance and control of networks across multiple domains of the SIPR and NIPR networks (Computer Adaptive Network Defense in Depth (CANDID) JCTD). Commence efforts to translate commercial gaming into militarily useful capabilities.			
FY 2012 Plans: Complete development of capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Complete capability for cyber surveillance and control of networks across multiple domains of the SIPR and NIPR networks (CANDID JCTD). Begin to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency. Continue efforts to translate commercial gaming into militarily useful capabilities.			
Accomplishments/Planned Programs Subtotals	1.971	1.106	6.850

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 3: *Cross Domain Intuitive Planning*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• Fleet COMPACFLT : *Computer Adaptive Network Defense In-Depth (CANDID) JCTD*		2.330	0.500		0.500					Continuing	Continuing
• OSD(RFD) : *Computer Adaptive Network Defense In-Depth (CANDID) JCTD*		6.230	3.770		3.770					Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 4: *End-to-End Visibility*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *End-to-End Visibility*	4.757	1.654	0.700	-	0.700	0.500	1.304	1.153	0.986	Continuing	Continuing

A. Mission Description and Budget Item Justification

Warfighters need end-to-end visibility of all aspects of the projection and sustainment to enable operations. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: End-to-End Visibility Accomplishments/Plans	4.757	1.654	0.700
FY 2010 Accomplishments: Continued next generation Portable Deployment Kit (PDK) effort designed to provide end-to-end visibility in austere/mobile environments. Continued development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments. Continue testing of advanced AIT devices for military utility.			
FY 2011 Plans: Complete next generation Portable Deployment Kit (PDK) effort designed to provide end-to-end visibility in austere/mobile environments. Complete development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments. Complete testing of advanced AIT devices for military utility. Begin effort to gain visibility over non-DoD stock during humanitarian assistants operations. Start effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure.			
FY 2012 Plans: Continue effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure.			
Accomplishments/Planned Programs Subtotals	4.757	1.654	0.700

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
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E. Performance Metrics

Provide end-to-end visibility of all aspects of the projection and sustainment of forces and equipment. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 5: *Distribution Planning and Forecasting*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: *Distribution Planning and Forecasting*	1.000	4.400	10.614	-	10.614	5.998	8.998	5.865	6.320	Continuing	Continuing

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Distribution Planning and Forecasting Accomplishments/Plans	1.000	4.400	10.614
FY 2010 Accomplishments: Completed SLPC-CIW transition efforts. Continued M&S innovation with AFIT. Continued M&S innovation with AFIT.			
FY 2011 Plans: Commence process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Commence effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Commence integration of projection and sustainment planning and decision support tools into a federate suite. Continued M&S innovation with AFIT. Commence leveraging existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities.			
FY 2012 Plans: Continue integration of projection and sustainment planning and decision support tools into a federate suite. Continue effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Commence process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continued M&S innovation with AFIT. Continue to leverage existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Commence JFAST modernization to provide full-spectrum transportation adaptive planning and analysis in a collaborative, web-accessible, service oriented environment.			
Accomplishments/Planned Programs Subtotals	1.000	4.400	10.614

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	**PROJECT** 5: *Distribution Planning and Forecasting*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 6: *Joint Transportation Interface*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6: *Joint Transportation Interface*	8.743	8.022	5.775	-	5.775	3.250	6.670	5.981	5.300	Continuing	Continuing

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DoD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DoD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Transportation Interface Accomplishments/Plans	8.743	8.022	5.775
FY 2010 Accomplishments: Completed Common Operational Picture for Deployment and Distribution COP(D2) and continued Coalition Mobility System (CMS) JCTD efforts. Continued multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Continue development of cognitive-based visualization, alerting and optimization engine effort. Begin effort to investigate/demonstrate semantic solutions in support of the Corporate Governance Processes (CGP). Completed development/evaluation of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and XML guard functionality ((CDCIE) JCTD) and commence transition activities.			
FY 2011 Plans: Complete Coalition Mobility System (CMS) JCTD transition efforts. Complete multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Complete development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Continue demonstration of semantic solutions for CGP. Commenced transition of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and XML guard functionality and commence transition activities. Commence development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, and asset and aircrew disposition enabling more optimal and synchronized management. Develop data			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 6: *Joint Transportation Interface*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
quality and standardization for decision support utilizing semantic technology. Develop cyber security methods. Commence efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. ***FY 2012 Plans:*** Complete development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, assets, and aircrew disposition enabling more optimal and synchronized management. Complete semantic technology solution. Develop data quality and standardization for decision support utilizing semantic technology. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities.			
Accomplishments/Planned Programs Subtotals	8.743	8.022	5.775

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	PROJECT 7: *Distribution Protection/Safety/Security*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: *Distribution Protection/Safety/ Security*	1.810	5.712	9.895	-	9.895	4.425	3.980	4.706	4.370	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Distribution Protection/Safety/Security Accomplishments/Plans	1.810	5.712	9.895
FY 2010 Accomplishments: Continue development of improved guidance/navigation/control systems and various delivery methods to improve the delivery accuracy of airdropped supplies and support incremental transition of successful technologies. Pursue technologies to protect networks from cyber intrusion/attack. Commenced investigation of the development of hybrid technologies in support of logistics. Investigated the effects of various chemical and biological agents on various materials used in different platforms.			
FY 2011 Plans: Continue to develop/mature technologies to improve the accuracy and the methods of airdropped supplies and incrementally field military useful technologies. Continue to develop manned/unmanned systems for point of need delivery. Commence joint precision airdrop from helicopter sling-load effort. Partner to develop manned and unmanned technologies that delivery cargo/ logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ACOS) JCTD and High Speed Container Delivery System (HSCDS) JCTD). Commence effort to decontaminate aircraft exposed to chemical warfare agents. Commence anti-piracy automated information system to increase visibility/tracking of vessels as sea. Continued investigation of the development of hybrid technologies in support of logistics.			
FY 2012 Plans: Complete joint precision airdrop from helicopter sling-load. Continue improving the accuracy and methods of joint precision airdrop. Continue to develop manned/unmanned systems for point of need delivery. Complete effort to decontaminate exposed to chemical warfare agents. Field HSCDS JCTD capabilities. Develop a low cost, one time use airdrop system that will provide assistance in the form of food and water directly to populated areas within initial days of a humanitarian disaster. Commence effort to investigate effects of chemical agents on aircraft materials and structures.			
Accomplishments/Planned Programs Subtotals	1.810	5.712	9.895

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603713S: *Deployment and Distribution Enterprise Technology (USTRANSCOM)*	**PROJECT** 7: *Distribution Protection/Safety/Security*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 6300343613: *US Army-AATD Autonomous Technologies for Unmanned Air Systems (ATUAS) JCTD*		1.772	2.747		2.747					Continuing	Continuing
• OSD(RFD) ATUAS: *Autonomous Technologies for Unmanned Air Systems (ATUAS) JCTD*		5.000	5.000		5.000					Continuing	Continuing
• OSD(RFD) HSCDS: *High Speed Container Delivery System (HSCDS) JCTD*		2.230	1.800		1.800					Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*				R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	70.558	26.878	91.132	-	91.132	81.651	82.750	83.779	80.278	Continuing	Continuing
1: *Technology Development*	26.271	26.878	26.593	-	26.593	26.832	27.425	28.026	28.499	Continuing	Continuing
2: *90nm Next Generation Foundry*	-	-	30.000	-	30.000	20.000	20.000	20.000	15.000	Continuing	Continuing
3: *Trusted Foundry*	-	-	34.539	-	34.539	34.819	35.325	35.753	36.779	Continuing	Continuing
4: *Other Congressional Adds (OCAs)*	44.287	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Microelectronics Activity (DMEA) provides a vital service as the joint Department of Defense (DoD) Center for microelectronics acquisition, adaptive operations and support - advancing future microelectronics research, development, technologies and applications to achieve the Department's strategic and national security objectives. An important part of the DMEA mission is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications.

DMEA resolves microelectronics technology issues in weapon systems by quickly developing and executing appropriate solutions to not only keep a system operational but elevate it to the next level of sophistication or to meet new threats. DMEA provides critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides critical, quick turn solutions for DoD, intelligence, special operations, cyber and combat missions as well as microelectronic parts that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then utilize these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects.

Microelectronics technology is clearly a vital and essential technology for all operations within the DoD. Yet, as critical as this technology is to DoD operations, the defense microelectronics market share is now less than 0.1% because the use of microelectronics has exploded in the commercial world. This commercial pressure is driving the semiconductor industry to supersede successive generations of microelectronics technologies with new technologies every 18 months or sooner. Due to intense business pressures, the semiconductor industry does not respond to the DoD's particular needs of ultra-low volumes, extended availability timeframes, or substantial security concerns. This has caused many commercial semiconductor facilities to close their doors or move off-shore to unsecure locations. Such intense commercial pressures make it impossible to assure that the current DoD suppliers will be available to satisfy the future DoD requirements. Therefore, DMEA has established a unique-in-the-world flexible integrated circuit manufacturing capability that provides microelectronics design, development, and manufacturing support on demand. DMEA produces limited quantities of components to meet the DoD's unique weapon system needs for a trusted, assured, and secure supply of

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
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microelectronics. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the DoD, other US Agencies, industry and Allied nations.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	26.271	26.878	27.400	-	27.400
Current President's Budget	70.558	26.878	91.132	-	91.132
Total Adjustments	44.287	-	63.732	-	63.732
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2010 Congressional Adds	44.287	-	-	-	-
• FY 2012 Departmental Fiscal Guidance	-	-	-0.024	-	-0.024
• FY2012 Defense Efficiency - Civilian Pay Raise Reduction	-	-	-0.757	-	-0.757
• FY2012 Defense Efficiency - Service Support Contractors Reduction	-	-	-0.026	-	-0.026
• FY 2012 Enhancements 90nm Next Generation Foundry Program	-	-	30.000	-	30.000
• FY 2012 Enhancements Trusted Foundry Program	-	-	34.539	-	34.539

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: 4: *Other Congressional Adds (OCAs)*		
Congressional Add: *3-D Electronics and Power*	4.775	-
Congressional Add: *AESA Technology Insertion Program*	2.387	-
Congressional Add: *Carbon Nanotube Thin Film Near Infrared Detector*	1.592	-
Congressional Add: *Electronics and Materials for Flexible Sensors and Transponders (EMFST)*	4.775	-
Congressional Add: *End to End Semi Fab Alpha Tool*	1.592	-
Congressional Add: *Feature Size Migration at DMEA Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) Foundry*	2.387	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
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Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add: *Heterogeneous Gallium Nitride/Silicon Microcircuit Technology*	1.592	-
Congressional Add: *High Performance Tunable Materials*	3.581	-
Congressional Add: *Semiconductor Photomask Technology Infrastructure Initiative*	1.592	-
Congressional Add: *Shipping Container Security System Field Evaluation*	3.581	-
Congressional Add: *Smart Bomb Millimeter Wave Radar Guidance System*	2.308	-
Congressional Add: *Spintronics Memory Storage Technology*	2.785	-
Congressional Add: *Superconducting Quantum Information Technology*	0.796	-
Congressional Add: *Tunable Micro Radio for Military Systems*	5.570	-
Congressional Add: *Vehicle and Dismount Exploitation Radar (VADER)*	3.979	-
Congressional Add: *X-Band/W-Band Solid State Power Amplifier*	0.995	-
Congressional Add Subtotals for Project: 4	44.287	-
Congressional Add Totals for all Projects	44.287	-

Change Summary Explanation

FY 2010 Congressional Adds: $44.287M

FY 2012 Departmental Fiscal Guidance Reduction: $ .024M

FY2012 Defense Efficiency - Civilian Pay Raise Reduction: $ .757M

FY2012 Defense Efficiency - Service Support Contractors Reduction: $ .026M

FY 2012 Enhancements 90nm Next Generation Foundry Program: 30.000M

FY 2012 Enhancements Trusted Foundry Program: 34.539M

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
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The increase to the FY 2012-2016 Research, Development, Test and Evaluation (RDT&E) budget for PE0603720S is due to the 90nm Next Generation Foundry program, a newly-approved Program issue, as well as the Trusted Foundry program transfer of OSD PE 0605140D8Z.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Technology Development*	26.271	26.878	26.593	-	26.593	26.832	27.425	28.026	28.499	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Microelectronics Technology Development and Support funds are necessary to design, develop, and demonstrate microelectronics concepts, technologies and applications to extend the life of weapon systems and solve operational problems (e.g., reliability, maintainability, performance, and assured supply). This includes researching current and emerging microelectronics issues with a focus on warfighters' needs and providing for the development and long-term support structure necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. These funds provide an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the DoD with distinctive resources to meet DoD's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the DoD's ultra-low volume, extended availability timeframe, needs for a trusted, assured, and secure supply of microelectronics. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Technology Development Accomplishments/Plans	26.271	26.878	26.593
FY 2010 Accomplishments: DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA applied advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA accredited trusted sources and the Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) foundry provided a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.			
FY 2011 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA will accredit trusted sources and the ARMS foundry will provide a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.			
Accomplishments/Planned Programs Subtotals	26.271	26.878	26.593

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *90nm Next Generation Foundry*	-	-	30.000	-	30.000	20.000	20.000	20.000	15.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) requires an upgrade to support 90nm semiconductor technology at the low-volume production-capable foundry at the Defense Microelectronics Activity (DMEA). This is a critical, time-sensitive requirement to support the DoD's strategy to provide an assured (always available) and trusted source of semiconductors (microelectronic devices) for critical weapon systems, sensors, and specialized electronic equipment. This upgrade will enhance DMEA's ability to provide one-of-a-kind advanced reconfigurable manufacturing for semiconductors to meet the time-sensitive, trusted, and low-volume operational needs of DOD, Special Ops, Cyber, Intelligence, and the Rad-Hard communities. The 90nm foundry at DMEA will be the only assured supply in the world to satisfy a multitude of critical DOD and US Government program issues for the foreseeable future.

The risk of DOD not having an assured supply of 90nm technology semiconductors is increasing because there is an accelerating migration of existing domestic foundries and new foundry investments toward unsecure geographic locations due to cheap labor and favorable tax and equipment depreciation laws. The DOD must eliminate the risks inherent in producing critical DOD components in unsecure locations utilizing foreign personnel. Most domestic semiconductor foundries, other than the very largest, will not recapitalize to 90nm thereby making this technology even more difficult for the DOD to obtain in the future. The 90nm DMEA foundry is absolutely necessary to provide assured and secure microelectronics design and fabrication for trusted microelectronics systems and semiconductor components to ensure DOD technological superiority over potential adversaries.

The DMEA Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) foundry can be "flexed" when demand requires fabricating integrated circuit (IC) devices on different manufacturing processes with different feature sizes and technologies. The business model for DMEA's foundry involves the acquisition of process intellectual property (IP) (i.e., specific process technology recipes) of multiple commercial processes to host in the ARMS foundry at much reduced cost in both dollars and time from that of inventing or re-developing such recipes. The ARMS foundry's unique on-demand flexibility satisfies the DMEA mission to provide microelectronics solutions and results in "just enough, just in time" support for the low volume requirements of DoD program managers. The current DMEA ARMS foundry will accommodate technology process geometries down to 180nm (i.e., 0.18 microns). Due to physical limitations in the current DMEA lithography and fabrication equipment, the 90nm state-of-the-practice processes that need to be incorporated in the ARMS foundry require a "step function" upgrade in equipment and facilities to handle the smaller geometry feature sizes and much larger wafer starting material. Therefore, DMEA must upgrade the DMEA ARMS foundry capability to produce the next necessary generations of semiconductor process technologies down to feature sizes of 90nm. This Project will fund expenses associated with planning and implementing the 90nm facility. Initial costs will include design and trade studies, costs associated with implementing force protection standards, floor plan layout and planning activities. Further, it will fund the outfitting of the selected property with the required force protection standards, infrastructure, tenant improvements, furniture, and equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DMEA 90nm Next Generation Foundry	-	-	30.000

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *90nm Next Generation Foundry*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: DMEA 90nm Next Generation Foundry was not yet approved in FY 2010. ***FY 2011 Plans:*** DMEA 90nm Next Generation Foundry POM issue was not yet approved in FY 2011. As part of the FY 2012 - FY 2016 POM, DMEA has started efforts to secure a 90nm Next Generation Foundry facility through the General Services Administration (GSA). ***FY 2012 Plans:*** DMEA will complete the 90nm Next Generation Foundry facility acquisition, acquire much of the equipment necessary for initial operation, and begin installation of the acquired equipment.			
Accomplishments/Planned Programs Subtotals	-	-	30.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 3: *Trusted Foundry*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Trusted Foundry*	-	-	34.539	-	34.539	34.819	35.325	35.753	36.779	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) and National Security Agency (NSA) require uninterruptible access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.39, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from trusted sources in order to avoid counterfeit, tampered, or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities (foundries) is making fabless semiconductor companies the norm in the U.S. Sophisticated off-shore design and manufacturing facilities with economic incentives of state subsidies and engineering labor rates vastly less than engineering rates in the U.S. have resulted in outsourcing of electronics components and integrated circuits. These trends threaten the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic on-shore suppliers and reducing access to trusted fabrication sources for advanced technology. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic applications depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Foundry program provides DoD and NSA with trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the performance and delivery needs of their customers. The program will also provide the Services with a competitive cadre of trusted suppliers that will meet the needs of their mission critical/essential systems for trusted integrated circuit components. NSA, in their role as the Trusted Access Program Office, has successfully looked to commercial sources to satisfy their requirements. Access to trusted suppliers is imperative to ongoing and future DoD/NSA systems, and most centrally, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs for state-of-the-art semiconductor technologies.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Trusted Foundry	-	-	34.539
FY 2010 Accomplishments: The Trusted Foundry project was not assigned to DMEA in FY 2010. Under OSD PE 0605140D8Z, the program's accomplishments were as follows: Additional integrated circuits were provided to the U.S. Army, U.S. Navy, U.S. Air Force, and DARPA to satisfy new and on-going program requirements. ASIC design efforts were initiated to encompass leading-edge designs in state-of-the-art process technologies for military applications and the trusted design flow was enhanced for defense designers. New circuit cores were converted to trusted format and made available to the customers (programs, contractors, etc.) that use the Trusted Foundry. New equipment paradigms were furthered for low volume but leading-edge processes. New process paradigms at 32/22nm for trusted fabrication technologies were evaluated for implementation. New commercial and non-			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 3: *Trusted Foundry*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
commercial sources and methodologies for trusted components and services within the complete supply chain were developed and made available to the defense community. The program was funded in FY 2010 at $50.808M. ***FY 2011 Plans:*** The Trusted Foundry project was not assigned to DMEA in FY 2011. Under OSD PE 0605140D8Z, the program's plans are as follows: Establish a cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Establish a line of trusted catalog components that can be purchased by Defense contractors. The program was funded in FY 2011 at $34.512M. ***FY 2012 Plans:*** Begin to develop a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Establish a line of trusted catalog components that can be purchased by Defense contractors.			
Accomplishments/Planned Programs Subtotals	-	-	34.539

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *Other Congressional Adds (OCAs)*	44.287	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

An important part of the mission of the Defense Microelectronics Activity (DMEA) is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions-along with its unique technical perspective-allow it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then utilize these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. In agreement with this mission, the following Congressionally directed programs are opportunities that have sufficient potential to merit development by DMEA.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: 3-D Electronics and Power ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to UC Riverside. Started on execution of requirements, including technology development in three fundamental problem areas: new materials for electrical interconnects, electromagnetic shielding, and heat removal. ***FY 2011 Plans:*** Continue executing requirements with a planned completion date of 31-Dec-2011.	4.775	-
Congressional Add: AESA Technology Insertion Program ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to Northrop Grumman Electronic Systems. Started work toward adapting Active Electronic Scanned Array (AESA) antenna technology and subsystems developed for airborne fire control systems so that they may be used in Navy tactical surface radars. ***FY 2011 Plans:*** Continue executing requirements with a planned completion date of 31-Mar-2011.	2.387	-
Congressional Add: Carbon Nanotube Thin Film Near Infrared Detector	1.592	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
FY 2010 Accomplishments: Completed the requirements development and issued a SBIR Phase III RFP to Carbon Solutions of Riverside, CA. A proposal has been received and the effort is currently in the fact-finding phase with an award anticipated in January 2011. ***FY 2011 Plans:*** Award the effort and begin to optimize the performance of individual bolometric detectors based on SWNT thin films; fully characterize the parameters of their performance and integrate the optimized individual elements in a prototype of a linear 10-pixel array; and increase the temperature coefficient of resistance (TCR)of single-walled carbon nanotubes (SWNTs) bolometer sensitive element by utilization of pure semiconducting SWNTs, their chemical functionalization and optimized processing in order to improve the responsiveness and detectability of the SWNT bolometric detector and evaluate the limit of the detector performance. The planned completion date is 30-Jun-2012.		
Congressional Add: Electronics and Materials for Flexible Sensors and Transponders (EMFST) ***FY 2010 Accomplishments:*** Completed the requirements development and received a proposal from North Dakota State University. The effort is currently in the fact-finding phase with an award anticipated in January 2011. ***FY 2011 Plans:*** Award the effort and begin to integrate advanced manufacturing technologies that have been investigated in prior program phases and demonstrate an end to end assembly process for flexible sensors; determine how to effectively integrate roll to roll assembly processes; continue development of materials that optimize critical properties, reduce costs, and simplify fabrication of flexible sensors and transponders; optimize selected deposition technologies from various direct-write and conventional-printing options to demonstrate feasibility to scale-up to a production type system; further develop system level implementations of sensor arrays and passive transducer based RFID sensors; demonstrate a functional large area array that can conform to an irregular shape; integrate energy harvesting solutions into sensor systems; and develop sensor technology for health monitoring. The planned completion date is 30-Jun-2012.	4.775	-
Congressional Add: End to End Semi Fab Alpha Tool ***FY 2010 Accomplishments:*** Provided additional funding to finish the design of the Alpha High-Speed Ion Optics (HSIO) and installation of the Alpha HSIO Demonstration Platform equipment. Completed the requirements development for the next phase and received a proposal from Digibeam. The effort is currently in the fact-finding phase with an award anticipated in January 2011. ***FY 2011 Plans:*** Award the effort and begin to upgrade the column electrode assembly to improve bunching performance, integrate and test the improved buncher, provide a preliminary model and design of the beta	1.592	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
HSIO Column, which supports exposure speeds to the low Gpixel/second. The planned completion date is 31-Jan-2012.		
Congressional Add: Feature Size Migration at DMEA Advanced Reconfigurable Manufacturing of Semiconductors (ARMS) Foundry ***FY 2010 Accomplishments:*** DMEA has established a comprehensive growth path for increasing functional density of its existing digital, analog and mixed signal processes. A study was updated to provide a migratory path for the current ARMS foundry to technology nodes less than 0.25um and identify processes and/or toolings for multi-layer interconnect development activities at different technology nodes. This project ensures that ARMS fabrication technology is able to handle the increased functional density of components on microchips that commercial manufacturers are continuing to develop and install in each new product that they produce, and to ensure that the foundry is able to convert from one process to another in a short period of time with a high yield of acceptable microcircuits during the first manufacturing run after process changeover. The ability to switch from one process to another is becoming more important as DMEA acquires an increasing number of processes to support the more complex integrated circuits used in each new weapon system. Various pieces of equipment were acquired to enhance feature size migration in the ARMS Foundry and its associated processes.	2.387	-
Congressional Add: Heterogeneous Gallium Nitride/Silicon Microcircuit Technology ***FY 2010 Accomplishments:*** This project has enhanced DMEA's design and test capabilities in preparation for the design and test of heterogeneous GaN/Si technology microcircuits. GaN-on-silicon is a low-cost alternative to growth on sapphire or SiC. Today epitaxial growth is usually performed on Si(111), which has threefold symmetry. The growth of single crystalline GaN on Si(001), the material of the complementary metal oxide semiconductor (CMOS) industry, is more difficult due to the fourfold symmetry of this Si surface leading to two differently aligned domains. Mastery of this low-cost alternative can benefit the DoD and its need for robust microcircuits that operate in rugged, harsh environments of severe temperature and vibration.	1.592	-
Congressional Add: High Performance Tunable Materials ***FY 2010 Accomplishments:*** Funding is being utilized to further advances made in previous phases at both North Carolina State University (NCSU) and North Dakota State University (NDSU). The NCSU requirements	3.581	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
are still in the process of being defined. The NDSU requirements have been developed, and a proposal is anticipated soon. ***FY 2011 Plans:*** Finish developing the requirements for the NCSU effort, award the efforts and begin to conduct research and develop improved tunable materials using the combinatorial development method. The planned completion dates for the NCSU and NDSU efforts are 31-Mar-2012 and 31-Jan-2012, respectively.		
Congressional Add: Semiconductor Photomask Technology Infrastructure Initiative ***FY 2010 Accomplishments:*** Continued development of commercial tooling, materials and process technology needed to fabricate masks used for manufacturing critical components at a feature sizes of 32nm and below for defense and security systems using leading edge integrated circuits and other components. This effort focused on developing a sustaining source of a trusted domestic mask making capability.	1.592	-
Congressional Add: Shipping Container Security System Field Evaluation ***FY 2010 Accomplishments:*** The requirements are in the process of being defined. A PMR was held on 9-Dec-2010 for the previous phase of this effort that is scheduled to end 30-Apr-2011. Results are good. ***FY 2011 Plans:*** Requirements will be developed in time to award the follow-on SBIR Phase III effort to Nevada Nanotech or Reno, NV before 30-Apr-2011.	3.581	-
Congressional Add: Smart Bomb Millimeter Wave Radar Guidance System ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to Global Technical Systems of Virginia Beach, VA. ***FY 2011 Plans:*** Begin executing requirements, including a spiral design and development effort for the Phase 1 Smart Bomb Microwave RADAR Targeting System to operate on-board a Tiger Shark unmanned aerial vehicle (UAV); and development, integration, test and demonstration of the proof of concept using a manned aircraft. The planned completion date is 30-Nov-2011.	2.308	-
Congressional Add: Spintronics Memory Storage Technology ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to UC Riverside. ***FY 2011 Plans:*** Begin executing requirements, including the research of the use of oxide films for the electrical and optical control of magnetism; electrical field control of magnetic anisotropy; multilevel 3D magnetic information storage concepts; developing improved diluted magnetic ZnO semiconductors for use in Spin Torque	2.785	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Transfer RAM; and exploring the role of bond line thickness (BLT) in the use of carbon-based nanomaterials. The planned completion date is 31-Mar-2012.		
Congressional Add: Superconducting Quantum Information Technology ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to Northrop Grumman Electronic Systems. Started on execution of requirements, including the investigation of new Josephson junction materials including the electrodes and junction barriers; the design, fabrication, test, and evaluation of sample materials and Josephson junction based circuits; and modeling and simulation to aid the design process and evaluate the test data. ***FY 2011 Plans:*** Continue executing requirements with a planned completion date of 31-May-2011.	0.796	-
Congressional Add: Tunable Micro Radio for Military Systems ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to North Dakota State University. ***FY 2011 Plans:*** Begin executing requirements, including the investigation of advanced RF device packaging technology for integrated RF systems; advanced power amplifier power and mode control schemes and radio integration concepts; advanced tunable filter and nulling concepts; expanded RF test systems and nonlinear modeling techniques; and the investigation and development of a multi-band, multi-mode power amplifier. The planned completion date is 30-Jun-2012.	5.570	-
Congressional Add: Vehicle and Dismount Exploitation Radar (VADER) ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to Northrop Grumman Electronic Systems. Started on execution of requirements, including evaluation and demonstration of design and manufacturing improvements that will enhance the operational utility of the current and future systems as well as reduction of system delivery time. These efforts include investigating software and processor changes that increase system throughput and support operation at higher platform speeds associated with MQ-9 and C-12 aircraft as well as the evaluation of hardware and design drivers that lengthen system delivery times and the initiation of design approaches to implement delivery time reductions. ***FY 2011 Plans:*** Continue executing requirements with a planned completion date of 31-May-2011.	3.979	-
Congressional Add: X-Band/W-Band Solid State Power Amplifier ***FY 2010 Accomplishments:*** Completed the requirements development and awarded the effort to Global Technical Systems of Virginia Beach, VA. Started on execution of requirements, including development, test	0.995	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 4: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
and demonstration of RADAR system and subsystem applications for the Phase 1 solid state power amplifier modules, based upon the modules and requirements developed under Phase 1; development of a W-band transmitter subsystem using solid state amplifier modules as the enabling technology; development and integration of an X-band transmitter (solid state amplifier-based design) subsystem into the AN/APS-151 RADAR system; Engineering development testing of the subsystems; and demonstration of solid state amplifier-based technologies in RADAR system applications. ***FY 2011 Plans:*** Continue executing requirements with a planned completion date of 31-Dec-2011.		
Congressional Adds Subtotals	44.287	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	-	-	134.285	-	134.285	119.751	56.299	58.984	32.628	Continuing	Continuing
1: *Business Enterprise Information System (BEIS)*	-	-	3.927	-	3.927	1.086	1.024	1.094	1.034	Continuing	Continuing
2: *Defense Business Systems Acquisition (DBASE) Staff*	-	-	0.841	-	0.841	1.177	0.939	0.842	0.796	Continuing	Continuing
3: *Defense Agencies Initiative (DAI)*	-	-	65.329	-	65.329	62.819	31.432	47.621	22.494	Continuing	Continuing
4: *Defense Information System for Security (DISS)*	-	-	26.625	-	26.625	24.673	6.757	5.838	4.788	Continuing	Continuing
5: *Defense Travel System (DTS)*	-	-	1.122	-	1.122	0.815	0.256	0.252	0.239	Continuing	Continuing
6: *Virtual Interactive Processing System (VIPS)*	-	-	21.883	-	21.883	10.085	-	-	-	Continuing	Continuing
7: *Wide Area Work Flow (WAWF)*	-	-	2.057	-	2.057	1.992	1.878	1.852	1.830	Continuing	Continuing
8: *Defense Retired and Annuitant Pay System (DRAS)*	-	-	12.501	-	12.501	17.104	14.013	1.485	1.447	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the former Business Transformation Agency (BTA) was to lead and coordinate business transformation efforts across the Department of Defense (DoD). Starting in FY 2012 a large portion of the former BTA mission has been transferred to the Defense Logistics Agency (DLA).

The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	134.285	-	134.285
Total Adjustments	-	-	134.285	-	134.285
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2012 Defense Efficiency - Civilian Pay Raise Reduction	-	-	-0.461	-	-0.461
• FY2012 Defense Efficiency - Non Pay, Non Fuel Purchase Inflation	-	-	-0.173	-	-0.173
• FY2012 Defense Efficiency - Service Support Contractors Task Force Initiative Reduction	-	-	-9.198	-	-9.198
• FY 2012 Enhancement Business Enterprise Information System (BEIS)	-	-	4.200	-	4.200
• FY 2012 Enhancement Defense Business Systems Acquisition (DBASE) Staff	-	-	0.900	-	0.900
• FY 2012 Enhancement Defense Agencies Initiative (DAI)	-	-	70.155	-	70.155
• FY 2012 Enhancement Defense Information System for Security (DISS)	-	-	28.592	-	28.592
• FY 2012 Enhancement Defense Travel System (DTS)	-	-	1.200	-	1.200
• FY 2012 Enhancement Virtual Interactive Processing System (VIPS)	-	-	23.500	-	23.500
• FY 2012 Enhancement Wide Area Work Flow (WAWF)	-	-	2.200	-	2.200
• FY 2012 Enhancement Defense Retired and Annuitant Pay System (DRAS)	-	-	13.370	-	13.370

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*

Change Summary Explanation

FY2012 Defense Efficiency - Civilian Pay Raise Reduction: $ .461M

FY2012 Defense Efficiency - Non Pay, Non Fuel Purchase Inflation Reduction: $ .173M

FY2012 Defense Efficiency - Service Support Contractors Task Force Initiative Reduction: $9.198M

FY 2012 Enhancement Business Enterprise Information System (BEIS): $3.927M

FY 2012 Enhancement Defense Business Systems Acquisition (DBASE) Staff: $ .841M

FY 2012 Enhancement Defense Agencies Initiative (DAI): $65.329

FY 2012 Enhancement Defense Information System for Security (DISS): $26.625M

FY 2012 Enhancement Defense Travel System (DTS): $1.122M

FY 2012 Enhancement Virtual Interactive Processing System (VIPS) : $21.833M

FY 2012 Enhancement Wide Area Work Flow (WAWF): $2.057M

FY 2012 Enhancement Defense Retired and Annuitant Pay System (DRAS): $12.501M

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Business Enterprise Information System (BEIS)*	-	-	3.927	-	3.927	1.086	1.024	1.094	1.034	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 continued to be completed in FY10 by the former BTA; however, there are further enhancements/product improvements required to accomplish deployment/implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as additional modernization efforts associated with BEIS Increment II capability (i.e., Funds Balance w/Treasury and Reconciliation) which require out-year funding.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 1: *Business Enterprise Information System (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Defense Enterprise Information System (BEIS)	-	-	3.927	-	3.927
Description: Formerly organized under the BTA. ***FY 2010 Accomplishments:*** N / A ***FY 2011 Plans:*** N / A ***FY 2012 Base Plans:*** First year of funding under DLA: Financial Reporting Services: - Support Deployment of SFIS Compliant Reporting for Security Assistance - Government Treasury Account Adjusted Trial Balance System (GTAS) (Test) - USACE - TI 96 and CEFMS Redeployment (TI 21) - Support Deployment SFIS Compliant Reporting for Classified Agencies - Continue Enterprise Resource Planning (ERP) Phased Deployment Cash Accountability Reporting Services: - FBWT Reconciliation Tool (Design, Development, & Test) - Implementation of Cash/Treasury Reporting for Air Force - Support of ERP Phased Deployment Enterprise Level Business Intelligence Services: - Continued enhancements of the Enterprise Business Intelligence Services to provide new and improved content of web-based Executive Dashboard, which includes the following items as prioritized by OUSD(C) and DFAS customers: - Budget Metrics: Expand DDRS Interface to Incorporate Daily Obligations and Disbursements for Dept 97, Add EFD interface for Defense Agencies - SMP/Financial Metrics: Continue automation of Source System Feeds for Financial Metrics and Financial Metrics Analysis in Support of Congressional Testimony - Transparency Reporting & Special Interest: Continued expansion of Transparency Reporting to support Open Government Business Integration Services:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued support of Enterprise Business Intelligence and other key DoD enterprise initiatives requiring data integration services. ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	3.927	-	3.927

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBASE) Staff*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *Defense Business Systems Acquisition (DBASE) Staff*	-	-	0.841	-	0.841	1.177	0.939	0.842	0.796	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Business Systems Acquisition (DBASE) Staff is a team on highly qualified individuals that are charged with developing and maintaining a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The Staff mission is to provide expert acquisition strategy, advise, oversight, and hands-on assistance to the DoD and to the architecture of DBASE portfolio programs. The DBASE staff primary focus will be to 1) enhance the consistency of processes, and 2) promote excellence in innovation with the following key focus areas:

-Program and acquisition strategy
-Information assurance
-Systems engineering and testing
-Risk ISD & mitigation strategies
-Program training packages
-Sustainability, supportability and logistics
-and on-boarding and off-boarding process support

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: DBASE Staff	-	-	0.841	-	0.841
Description: Formerly organized under the BTA.					
FY 2010 Accomplishments: N / A					
FY 2011 Plans: N / A					
FY 2012 Base Plans: Focus efforts to enhance the consistency of processes, and promote excellence in innovation with the following key focus areas: -Program and acquisition strategy					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBASE) Staff*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-Information assurance -Systems engineering and testing -Risk ISD & mitigation strategies -Program training packages -Sustainability, supportability and logistics -and on-boarding and off-boarding process support ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	0.841	-	0.841

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Defense Agencies Initiative (DAI)*	-	-	65.329	-	65.329	62.819	31.432	47.621	22.494	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions within budget execution requirements: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; grants accounting; budget formulation; time and attendance; and re-sales accounting. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Defense Agencies Initiative (DAI)	-	-	65.329	-	65.329

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 3: *Defense Agencies Initiative (DAI)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Description: Formerly organized under the BTA. ***FY 2010 Accomplishments:*** N / A ***FY 2011 Plans:*** N / A ***FY 2012 Base Plans:*** Deliver the next increment of DAI capability. Continue development of the DAI production baseline (core functionality and RICEW - Reports, Interfaces, Conversions, Extensions and Workflow) to achieve capabilites required for FY13 implementing agencies. Continue program activities to test developmental products and prepare FY13 implementing agencies for implementation of DAI (site surveys, training, infrastrucure and sustainment preparations, development and testing). ***FY 2012 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	-	-	65.329	-	65.329

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DAI will be developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by implemented and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority.

The program management office (PMO) is responsible for all aspects of program control and execution within the Defense Acquisition System. It is supported by multiple contractors in integration of the overall effort, as well as execution of specific functions within the acquisition process. The DAI PMO will use a combination of Firm Fixed Price, Time & Material and Cost plus award fee contracts to support the delivery and sustainment of required capabilities.

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *Defense Information System for Security (DISS)*	-	-	26.625	-	26.625	24.673	6.757	5.838	4.788	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS) a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities, single point of entry for; personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Defense Information System for Security (DISS)	-	-	26.625	-	26.625
Description: Formerly organized under the BTA.					
FY 2010 Accomplishments: N / A					
FY 2011 Plans: N / A					
FY 2012 Base Plans: Complete CATS and ACES physical transfer of infrastructure, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery, purchase of software components, install and configure configuration management tools, complete					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), Joint Verification System (Release 3 - security clearance management function) and integration of CATS/ACES/JVS (Release 4 - final integration), DISS C&A, complete Milestone C documentation, complete Production and Test Readiness Reviews, continue change management/communications outreach efforts, risk management, and schedule management. ***FY 2012 OCO Plans:*** N/ A					
Accomplishments/Planned Programs Subtotals	-	-	26.625	-	26.625

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). The new system will improve information sharing capabilities, accelerate clearanceprocessing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of capabilities and provides an approach which limits the Government's risk.

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: *Defense Travel System (DTS)*	-	-	1.122	-	1.122	0.815	0.256	0.252	0.239	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. The DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) for Increment was achieved in March 2010. Future capability improvements will be implemented as P3I beginning FY11.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Defense Travel System (DTS)	-	-	1.122	-	1.122
Description: Formerly organized under the BTA.					
FY 2010 Accomplishments: N / A					
FY 2011 Plans: N / A					
FY 2012 Base Plans: First year of funding under the DLA: - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue development of new functionality to allow phase out legacy travel systems					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 5: *Defense Travel System (DTS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight. ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	1.122	-	1.122

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The Program Management Office (PMO)-DTS Acquisition Strategy (AS) has been updated to address the award of an 18 month sole source contract ultimately leading to a follow on competition for a new Prime Contract.

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6: *Virtual Interactive Processing System (VIPS)*	-	-	21.883	-	21.883	10.085	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) which serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. The implementation of a Modular Open System Architecture (MOSA), approach will enable data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with DoD direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Virtual Interactive Processing System (VIPS)	-	-	21.883	-	21.883
Description: Formerly organized under the BTA. ***FY 2010 Accomplishments:*** N / A ***FY 2011 Plans:*** N / A ***FY 2012 Base Plans:*** The VIPS PMO plans to accomplish the following in FY12: Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for Increment 1.0.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Increment 1.0 will achieve Full Operational Capability (FOC), complete deployment activities and transition to sustainment. VIPS PMO will complete the development of the requirements and related acquisition activities in support of Increment 2.0. ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	21.883	-	21.883

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

In accordance with DoDI 5000.02, the VIPS Program plans to use an incremental approach to satisfy USMEPCOM's requirements for VIPS. Requirements have been articulated to support development of an initial increment that provides the core platform for VIPS as well as enough capabilities to fully assess a candidate into the military. Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS). Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI) potential identified in the VIPS Milestone B Business Case.

VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The Program Management Office (PMO) awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through Preliminary Design Review (PDR). The prime and sub contractors will also provide design, development, and deployment of the ROC prototype. Once PDR is complete, the program will seek a Milestone B decision. Following a successful Milestone B decision, Option 2 will be exercised on the contract to complete design, testing, and deployment. The VIPS Increment 1.0 contract also covers fielding and training support. System integration (to include management of the technical configuration baseline) and sustainment across VIPS was included as part of the Increment 1.0 contract. VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 7: *Wide Area Work Flow (WAWF)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: *Wide Area Work Flow (WAWF)*	-	-	2.057	-	2.057	1.992	1.878	1.852	1.830	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth $301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over $77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Wide Area Work Flow (WAWF)	-	-	2.057	-	2.057
Description: Formerly organized under the BTA. ***FY 2010 Accomplishments:*** N / A ***FY 2011 Plans:*** N / A ***FY 2012 Base Plans:*** - Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of WAWF systems. ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	2.057	-	2.057

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 7: *Wide Area Work Flow (WAWF)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
8: *Defense Retired and Annuitant Pay System (DRAS)*	-	-	12.501	-	12.501	17.104	14.013	1.485	1.447	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System (DRAS) is to establish and maintain retired military pay accounts. The DRAS will provide unique and stellar payroll services to approximately 2.5 million military retirees, former spouses and their beneficiaries. The system is the cornerstone of retirement system and is the vehicle for fielding and resourcing a fully integrated retirement pay system, while concurrently supporting reengineered business processes, replacing failing systems, reducing data collection burdens and enhancing readiness.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Defense Retired and Annuitant Pay System (DRAPS)	-	-	12.501	-	12.501
Description: New program to the DLA. ***FY 2010 Accomplishments:*** N / A ***FY 2011 Plans:*** N / A ***FY 2012 Base Plans:*** This is a new military retiree pay system which will focus on three primary objectives: -Establish ritired military pay system. -Replace antiquated legacy system. -Atomate many manually intensive processes. - ***FY 2012 OCO Plans:*** N / A					
Accomplishments/Planned Programs Subtotals	-	-	12.501	-	12.501

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	2.356	-	-	-	-	-	-	-	-	Continuing	Continuing
1: *Small Business Innovative Research (SBIR)*	2.356	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	2.356	-	-	-	-
Total Adjustments	2.356	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY10 SBIR transfer from LOG R&D (0603712S)	1.215	-	-	-	-
• FY10 SBIR transfer from IP Mantech (0708011S)	1.058	-	-	-	-
• FY10 SBIR transfer from USTRANSCOM (0603713S)	0.083	-	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605502S: *Small Business Innovative Research (SBIR)*

Change Summary Explanation

FY10 SBIR Transfers: $2.356M

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*	PROJECT 1: *Small Business Innovative Research (SBIR)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Small Business Innovative Research (SBIR)*	2.356	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: SBIR Accomplishments/Plans	2.356	-	-
FY 2010 Accomplishments: One of DLA's Phase II SBIR programs has developed technology to make aerospace hatch covers from three dimensional engineering composite performs that are 40% lighter and 65% cheaper than the legacy parts they replace. Another Phase II program has developed an innovative material to make accurate patterns for cast metal parts.			
Accomplishments/Planned Programs Subtotals	2.356	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	45.482	21.798	23.103	-	23.103	26.762	24.554	24.925	25.337	Continuing	Continuing
1: *Combat Rations (CORANET)*	1.720	1.924	1.766	-	1.766	2.047	2.089	2.122	2.157	Continuing	Continuing
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	3.735	4.220	3.873	-	3.873	4.488	4.578	4.656	4.733	Continuing	Continuing
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.322	2.607	2.369	-	2.369	2.728	2.784	2.830	2.877	Continuing	Continuing
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.083	1.230	1.129	-	1.129	1.308	1.335	1.358	1.380	Continuing	Continuing
5: *Material Acquisition Electronics (MAE)*	9.830	10.839	12.205	-	12.205	14.183	11.760	11.958	12.157	Continuing	Continuing
6: *Battery Network (BATTNET)*	0.927	0.978	1.761	-	1.761	2.008	2.008	2.001	2.033	Continuing	Continuing
7: *Other Congressional Adds (OCAs)*	25.865	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST), and Material Acquisition Electronics (MAE) and Battery Network (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	20.514	21.798	25.612	-	25.612
Current President's Budget	45.482	21.798	23.103	-	23.103
Total Adjustments	24.968	-	-2.509	-	-2.509
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.058	-			
• FY 2010 Congressional General Reductions	-0.274	-	-	-	-
• FY 2010 Congressional Additions	26.300	-	-	-	-
• FY 2012 Departmental Fiscal Guidance	-	-	-3.443	-	-3.443
• FY 2012 Defense Efficiency - Service Support Contractors	-	-	-0.066	-	-0.066
• FY 2012 Industrial Preparedness Manufacturing Technology Supply Chain Enhancements	-	-	1.000	-	1.000

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: 7: *Other Congressional Adds (OCAs)*		
Congressional Add: *Copper Based Casting Technology Applications (CBCT)*	1.592	-
Congressional Add: *Industrial Base Innovation Fund*	19.896	-
Congressional Add: *Northwest Defense Manufacturing Initiative*	1.989	-
Congressional Add: *Ultra-high Strength Steele for Landing Geer*	1.592	-
Congressional Add: *Vet-Biz Initiative for National Sustainment (VINS)*	0.796	-
Congressional Add Subtotals for Project: 7	25.865	-
Congressional Add Totals for all Projects	25.865	-

Change Summary Explanation

FY 2010 Congressional General Reductions: $ .274M

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*

FY 2010 Congressional Additions: $26.300M

FY2012 Departmental Fiscal Guidance Reductions: $3.443M

FY 2012 Defense Efficiency - Service Support Contractors: $ .066

FY 2012 Industrial Preparedness Manufacturing Technology Supply Chain Enhancements: $1.000M

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Combat Rations (CORANET)*	1.720	1.924	1.766	-	1.766	2.047	2.089	2.122	2.157	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In FY 2009, DLA Troop Support Subsistence sold $4.75 billion in subsistence goods and services to the Department of Defense, making it the largest supply chain managed by DLA Troop Support. Sales in subsistence continue to grow, largely due to requirements for overseas contingency operations. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including producers, military Services, Army Natick Soldier Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Combat Rations Accomplishments/Plans	1.720	1.924	1.766
FY 2010 Accomplishments: Improved MRE packaging. Determine the manufacturability of non-hydrogen ration heaters. Infusion of antioxidants into MRE fruits. Extended shelf life grade A shell eggs.			
FY 2011 Plans: Explore continuous retort processing. Transition knurled seal technology for retort pouches. Develop a dimensional tear test for MREs.			
FY 2012 Plans: Develop new short term projects.			
Accomplishments/Planned Programs Subtotals	1.720	1.924	1.766

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

E. Performance Metrics

Performance metrics include improved quality, decreased cost and improved acceptance of military combat rations. The performance objective is to transition 50% of completed projects to the industrial base. Cost benefit analysis is performed on the CORANET portfolio annually.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Clemson University:Clemson, South Carolina	0.020	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated:Des Plaines, Illinois	0.020	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging:Tampa, Florida	0.020	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University:East Lansing, Michigan	0.397	0.065	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting:New Brunswick, New Jersey	2.767	0.550	Dec 2010	0.550	Dec 2011	-		0.550	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated:Mullins, South Carolina	0.173	0.040	Dec 2010	0.050	Dec 2011	-		0.050	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois:Urbana, Illinois	0.035	0.060	Dec 2010	0.050	Dec 2011	-		0.050	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee:Knoxville, Tennessee	0.723	0.361	Dec 2010	0.360	Dec 2011	-		0.360	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Texas Engineering Experiment Station, Office of Sponsored Research, Texas A&M University:College Station, Texas	1.126	0.350	Dec 2010	0.360	Dec 2011	-		0.360	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF		0.035	0.040	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Cadillac Products Incorporated:Troy, Michigan											
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation:Columbus, Ohio	0.035	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated:Albany, Oregon	0.035	0.010	Dec 2010	0.010	Dec 2010	-		0.010	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates:San Antonio, Texas	0.183	0.150	Dec 2010	0.150	Dec 2011	-		0.150	Continuing	Continuing	Continuing
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited:San Antonio, Texas	0.035	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University:Blacksburg, Virginia	0.217	0.100	Dec 2010	0.043	Dec 2011	-		0.043	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy:Pullman, Washington	0.051	0.100	Dec 2010	0.050	Dec 2011	-		0.050	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute:McLean, Virginia	0.151	0.028	Dec 2010	0.053	Dec 2011	-		0.053	Continuing	Continuing	Continuing
r. Manufacturing Process Support Costs	C/CPFF	Ameriqual, Inc.:Evansville, Indiana	0.020	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Wornick:McAllen, Texas	0.080	0.010	Dec 2010	0.010	Dec 2011	-		0.010	Continuing	Continuing	
		Subtotal	6.123	1.924		1.766		-		1.766			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	6.123	1.924		1.766		-		1.766			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

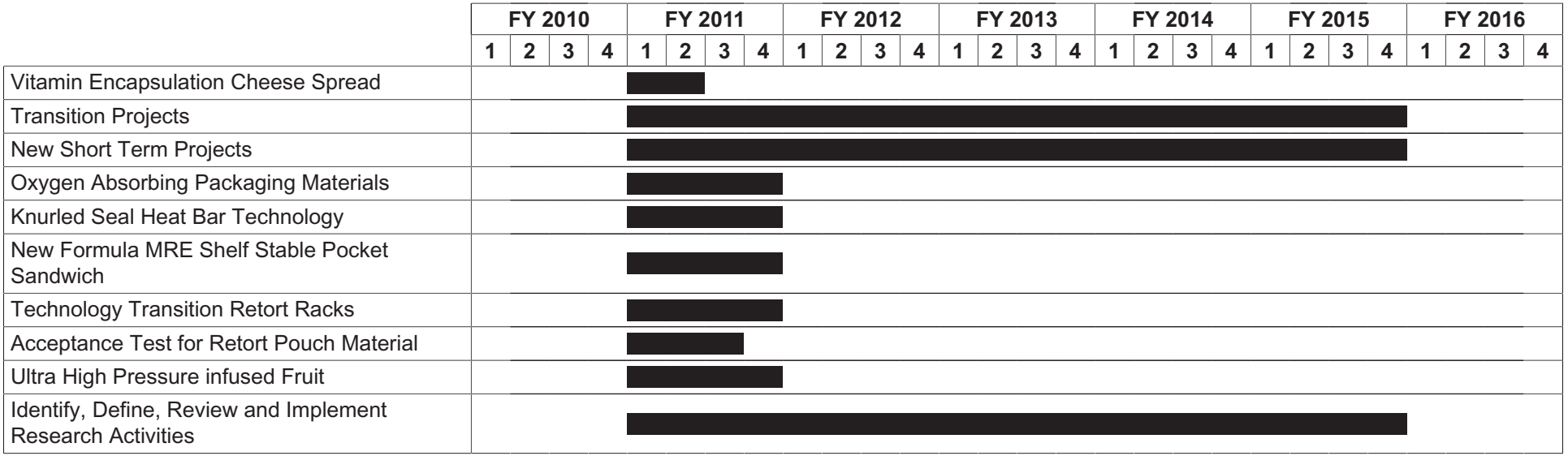

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Vitamin Encapsulation Cheese Spread	1	2011	2	2011
Transition Projects	1	2011	4	2015
New Short Term Projects	1	2011	4	2015
Oxygen Absorbing Packaging Materials	1	2011	4	2011
Knurled Seal Heat Bar Technology	1	2011	4	2011
New Formula MRE Shelf Stable Pocket Sandwich	1	2011	4	2011
Technology Transition Retort Racks	1	2011	4	2011
Acceptance Test for Retort Pouch Material	1	2011	3	2011
Ultra High Pressure infused Fruit	1	2011	4	2011
Identify, Define, Review and Implement Research Activities	1	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	3.735	4.220	3.873	-	3.873	4.488	4.578	4.656	4.733	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchased $2.5 billion of clothing and textile items in FY 2009. The lead-time is up to 15 months and the current inventory acquisition value is over $1.4 billion. The current focus of DLA military clothing research is Customer Driven Uniform Manufacturing (CDUM). CDUM explores the application of advanced technologies and process reengineering to the end-to-end management of clothing and individual equipment (CIE). CDUM is focusing on three thrust areas:

1. Supply Chain Process Reengineering and Advanced Technology for Military Clothing
2. Central Issue Facility (CIF) Process Reengineering and Shared Visibility
3. Manufacturing Methods for Product Performance and Quality Improvement

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	3.735	4.220	3.873
FY 2010 Accomplishments: Radio Frequency Identification (RFID) Item Level Technology for End-item Manufacturers and Third Party Logistics Providers Shade Study			
FY 2011 Plans: RFID Item Level Technology for Component Manufacturers, Fabric Manufacturers and Individual Equipment			
FY 2012 Plans: CDUM 2 New Initiatives			
Accomplishments/Planned Programs Subtotals	3.735	4.220	3.873

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments.

Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Production Data Integration Technologies:Long Beach, California	6.800	1.600	Jan 2010	0.846	Jan 2011	-		0.846	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech:Annapolis, Maryland	5.267	1.300	Jan 2010	1.737	Jan 2011	-		1.737	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated:Dearborn, Michigan	0.750	-		-		-		-	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/BPA	Logistics Management Institute:McLean, Virginia	2.600	1.320	Jan 2010	1.290	Jan 2011	-		1.290	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply:Virginia Beach, VA	0.129	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	15.546	4.220		3.873		-		3.873			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	15.546	4.220		3.873		-		3.873			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

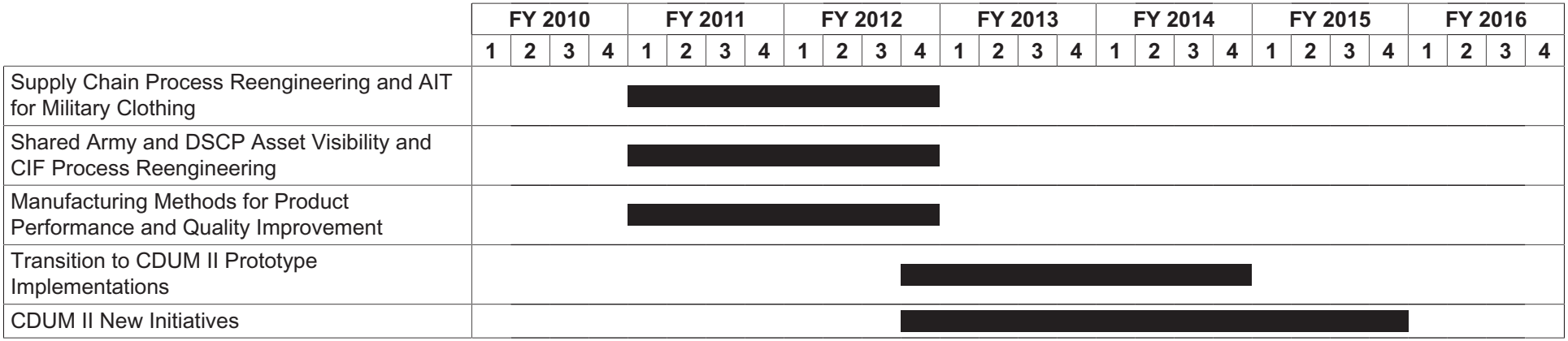

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Supply Chain Process Reengineering and AIT for Military Clothing	1	2011	4	2012
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2011	4	2012
Manufacturing Methods for Product Performance and Quality Improvement	1	2011	4	2012
Transition to CDUM II Prototype Implementations	4	2012	4	2014
CDUM II New Initiatives	4	2012	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.322	2.607	2.369	-	2.369	2.728	2.784	2.830	2.877	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are castings. This program develops innovative technology and processes to improve the procurement, manufacture, and design of weapon system spare parts which use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.322	2.607	2.369
FY 2010 Accomplishments: Develop technology to predict service life performance of steel castings. Develop statistical properties for E357 sand cast aluminum for aerospace castings.			
FY 2011 Plans: Completed digital radiography standard for investment steel castings. Develop high strength cast steels that can substituted for titanium casting with no weight penalty with substantial cost savings.			
FY 2012 Plans: Awaiting award of new casting contract(s) in order to determine new projects. Award is anticipated 2nd quarter FY11.			
Accomplishments/Planned Programs Subtotals	2.322	2.607	2.369

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Competitive Broad Agency Announcement (BAA) evaluations completed and this contract awarded competitively. The current contract reaches its funding ceiling October 2010, but the ceiling will be raised so work to continue through FY11. A Broad Agency Announcement (BAA) was issued on 29 July 2010, with proposals due 22 September 2010. Award is expected 2nd quarter FY11.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	8.113	2.607	Mar 2011	2.369	Mar 2012	-		2.369	Continuing	Continuing	Continuing
		Subtotal	8.113	2.607		2.369		-		2.369			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.113	2.607		2.369		-		2.369			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

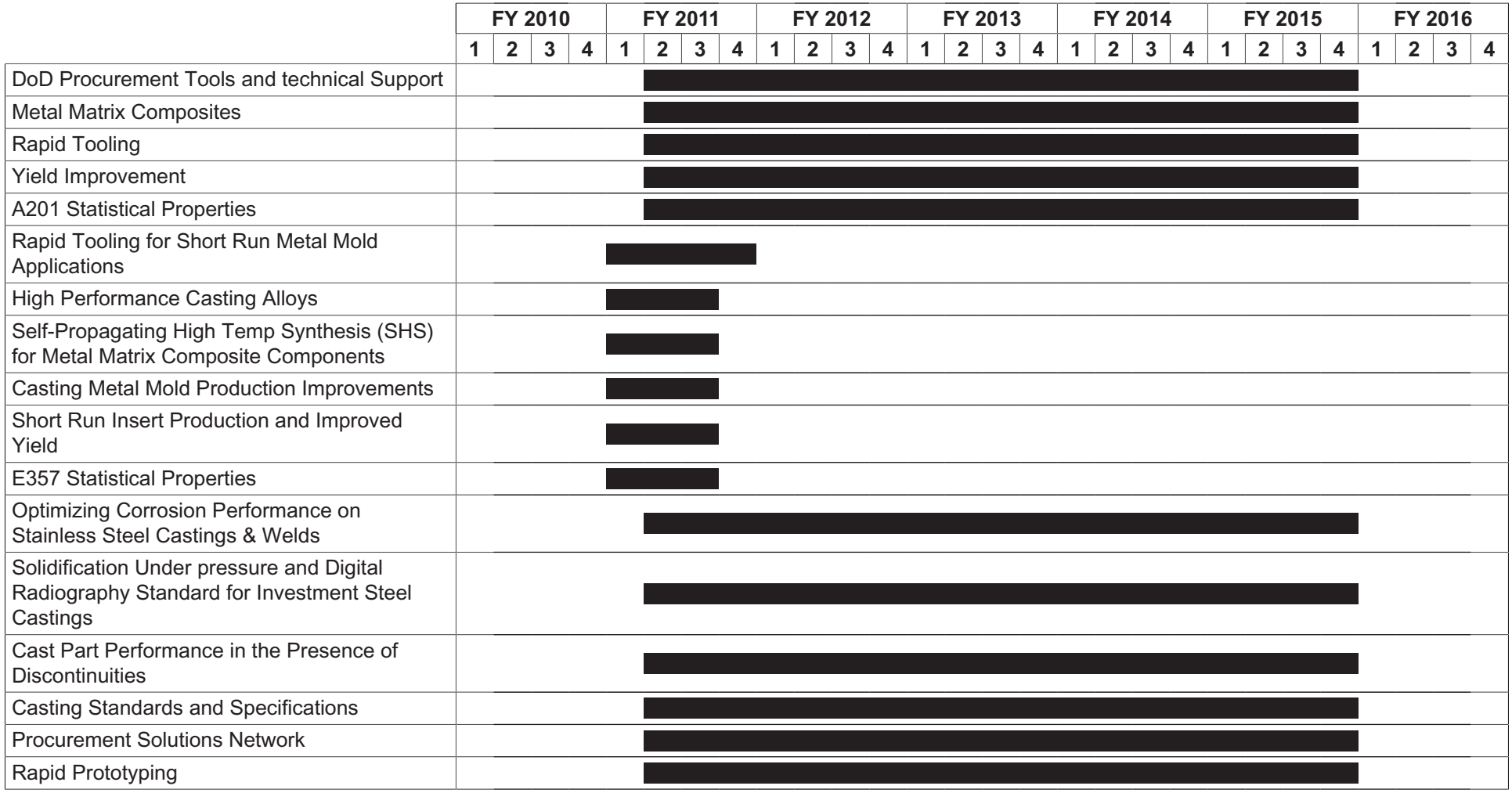

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and technical Support	2	2011	4	2015
Metal Matrix Composites	2	2011	4	2015
Rapid Tooling	2	2011	4	2015
Yield Improvement	2	2011	4	2015
A201 Statistical Properties	2	2011	4	2015
Rapid Tooling for Short Run Metal Mold Applications	1	2011	4	2011
High Performance Casting Alloys	1	2011	3	2011
Self-Propagating High Temp Synthesis (SHS) for Metal Matrix Composite Components	1	2011	3	2011
Casting Metal Mold Production Improvements	1	2011	3	2011
Short Run Insert Production and Improved Yield	1	2011	3	2011
E357 Statistical Properties	1	2011	3	2011
Optimizing Corrosion Performance on Stainless Steel Castings & Welds	2	2011	4	2015
Solidification Under pressure and Digital Radiography Standard for Investment Steel Castings	2	2011	4	2015
Cast Part Performance in the Presence of Discontinuities	2	2011	4	2015
Casting Standards and Specifications	2	2011	4	2015
Procurement Solutions Network	2	2011	4	2015
Rapid Prototyping	2	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.083	1.230	1.129	-	1.129	1.308	1.335	1.358	1.380	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts which use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~3% of National Stock Numbers (NSNs) but up to 10% of unfilled orders. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.083	1.230	1.129
FY 2010 Accomplishments: Projects are still in process. The projects include: investigation, development, and deployment of new and innovative tools, technologies and techniques to address forging design and acquisition for weapon systems. Projects include forming simulation; system performance prediction, new forging materials, and rapid tooling. Investigate best practices and models for Multi-Material, Multi-Method Evaluations; develop an affordable, easy-to-use, and effective model; demonstrate the model; and transition the model.			
FY 2011 Plans: Develop and deploy a web based tool that links forging customers to forging suppliers; lean six sigma process improvements at forges; re-evaluate and develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Exploit the strength and toughness of "the Atlas of Metal Products" in old and new weapon systems. Begin planning for acquisition to solicit for next forging program.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Finalize a web based tool that links forging customers to forging suppliers; begin implementation of lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes.			
Accomplishments/Planned Programs Subtotals	1.083	1.230	1.129

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

A Broad Agency Announcement (BAA) evaluations complete.

E. Performance Metrics

This program has a business case which justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	4.499	1.230	Jan 2011	1.129	Jan 2012	-		1.129	Continuing	Continuing	Continuing
		Subtotal	4.499	1.230		1.129		-		1.129			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.499	1.230		1.129		-		1.129			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

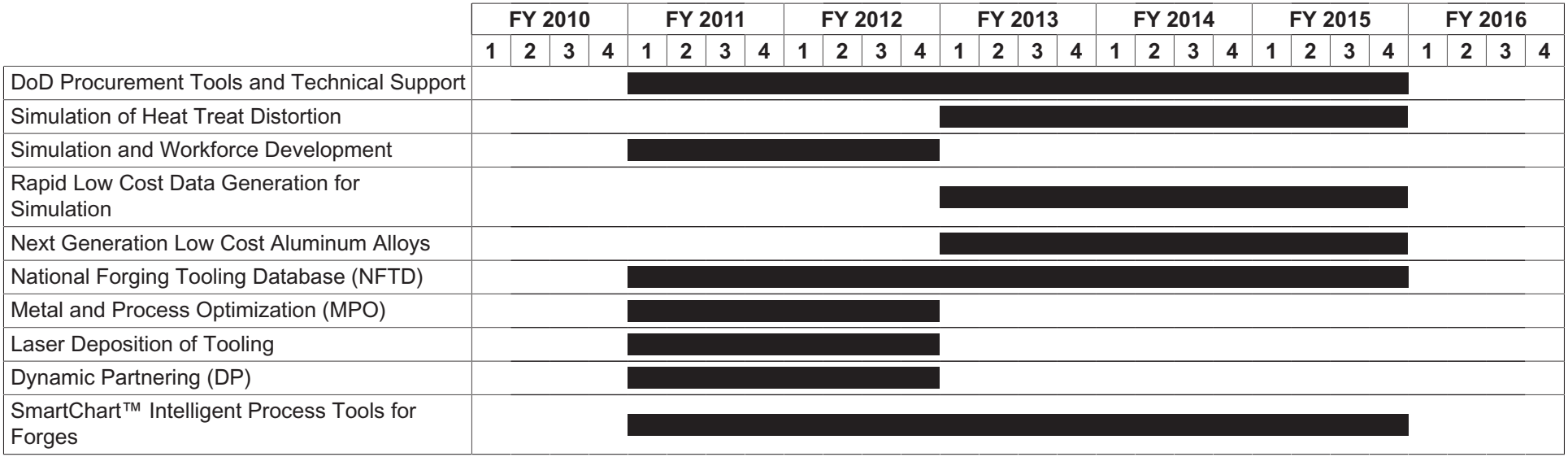

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and Technical Support	1	2011	4	2015
Simulation of Heat Treat Distortion	1	2013	4	2015
Simulation and Workforce Development	1	2011	4	2012
Rapid Low Cost Data Generation for Simulation	1	2013	4	2015
Next Generation Low Cost Aluminum Alloys	1	2013	4	2015
National Forging Tooling Database (NFTD)	1	2011	4	2015
Metal and Process Optimization (MPO)	1	2011	4	2012
Laser Deposition of Tooling	1	2011	4	2012
Dynamic Partnering (DP)	1	2011	4	2012
SmartChart™ Intelligent Process Tools for Forges	1	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
5: *Material Acquisition Electronics (MAE)*	9.830	10.839	12.205	-	12.205	14.183	11.760	11.958	12.157	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated $2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Material Acquisition Electronics Accomplishments/Plans	9.830	10.839	12.205
FY 2010 Accomplishments: MAE advanced our 0.5 micron design, test, and fabrication technologies, the 0.5 micron silicon-on-insulator process is nearly complete and will enter qualification later this calendar year, expanding our capabilities for high circuit density and radiation hardened ICs. The IC characterization tool continued development, increasing the image capture speed by a factor of ten (10) and recognizing feature sizes to 110 nanometers, thereby accommodating more complex DoD IC requirements and providing critical missing technical specifications. MAE focused its IC requirements assessment on the linear Emulation market segment, laying the framework for linear development roadmap.			
FY 2011 Plans: MAE will continue to develop additional capability and expand it to succeeding generations of obsolete ICs through successive technology nodes. These technologies will be demonstrated through performance based specification and Weapons System IC insertions. In addition, there has been increased DoD concern over trusted sourcing issues, as most IC design and production has migrated to overseas suppliers.			
FY 2012 Plans: MAE will formulate specific device family targets and initiate a Linear Emulation thrust. It will initiate 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It will initiate implementation of a Trusted Design capability, responding to Agency, Customer, and DoD concerns. It will continue 350			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. It will integrate the Integrated Circuit Characterization tool advancements into Emulation flow, enabling supply for non-procurables.			
Accomplishments/Planned Programs Subtotals	9.830	10.839	12.205

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Sarnoff Corporation:Princeton, New Jersey	39.527	10.839	Oct 2011	12.205	Oct 2012	-		12.205	Continuing	Continuing	Continuing
		Subtotal	39.527	10.839		12.205		-		12.205			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	39.527	10.839		12.205		-		12.205			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 5: *Material Acquisition Electronics (MAE)*

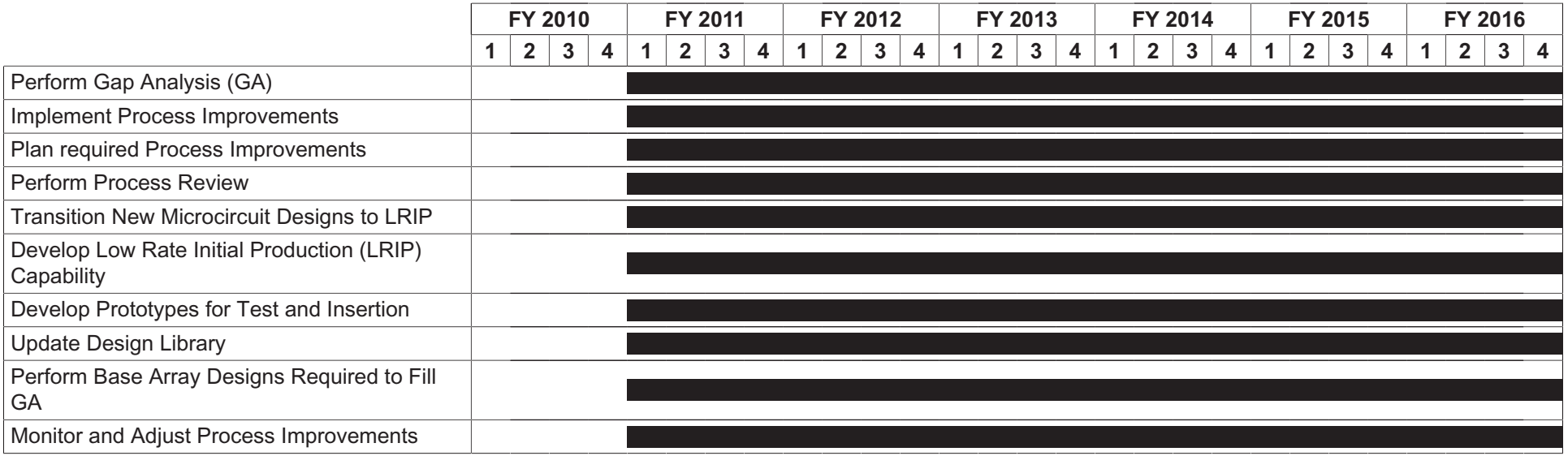

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 5: *Material Acquisition Electronics (MAE)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Perform Gap Analysis (GA)	1	2011	4	2016
Implement Process Improvements	1	2011	4	2016
Plan required Process Improvements	1	2011	4	2016
Perform Process Review	1	2011	4	2016
Transition New Microcircuit Designs to LRIP	1	2011	4	2016
Develop Low Rate Initial Production (LRIP) Capability	1	2011	4	2016
Develop Prototypes for Test and Insertion	1	2011	4	2016
Update Design Library	1	2011	4	2016
Perform Base Array Designs Required to Fill GA	1	2011	4	2016
Monitor and Adjust Process Improvements	1	2011	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
6: *Battery Network (BATTNET)*	0.927	0.978	1.761	-	1.761	2.008	2.008	2.001	2.033	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY09, DLA received 135K Orders for 5.9M batteries at $301M Net Value, a substantial increase from FY08 ($272M) and FY07 ($221M).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: BATTNET Accomplishments/Plans	0.927	0.978	1.761
FY 2010 Accomplishments: DLA identified and developed charters for five projects totaling $1.9M submitted by BATTNET partners to achieve various program objectives. DLA analyzed supply chain data, available industry data on DMSMS, sustainment issues identified from the JDMTP's Power Sources Roadmap, and collaborated with military services to identify additional R&D requirements. DLA provided data for the 2010 NDAA Section 243, GAO assessment of Defense-wide coordination of energy storage device requirements, investments and procurements.			
FY 2011 Plans: BATTNET R&D will continue to be done through awards of identified Short Term Projects (STP) to assure the prompt and sustained availability, quality, and affordability of military batteries. STPs have an expected duration of 18-24 months and an average funding of $100K-$500K per year. STP proposals are required to include a business case with specific metrics for success and a predicted return on investment (ROI).			
FY 2012 Plans: BATTNET R&D will continue to be performed through identification and awards of new Short Term Projects (STP).			
Accomplishments/Planned Programs Subtotals	0.927	0.978	1.761

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The BATTNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATTNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available.

E. Performance Metrics

Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Quallion LLC:Sylmar, CA	0.025	0.275	Dec 2010	0.225	Dec 2011	-		0.225	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Yardney Technical Products:Pawcatuck, CT	0.025	0.025	Dec 2010	0.025	Dec 2011	-		0.025	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	EaglePicher Technologies:Joplin, MO	0.025	0.025	Dec 2010	0.025	Dec 2011	-		0.025	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Eskra Technical Products:Saukville, WI	0.425	0.025	Dec 2010	0.300	Dec 2011	-		0.300	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Lockheed Martin Corporation:Grand Prairie, TX	0.025	0.025	Dec 2010	0.325	Dec 2011	-		0.325	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	Redblack Communications:Hollywood, MD	0.025	0.025	Dec 2010	0.225	Dec 2011	-		0.225	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	Saft America:Cockeysville, MD	0.025	0.275	Dec 2010	0.225	Dec 2011	-		0.225	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	Spectrum Brands:Madison, WI	0.025	0.025	Dec 2010	0.025	Dec 2011	-		0.025	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Innovative Battery Consulting:Southport, NC	0.025	0.025	Dec 2010	0.125	Dec 2011	-		0.125	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF	Alion Science & Technology:Rome, NY	0.356	0.253	Dec 2010	0.261	Dec 2011	-		0.261	Continuing	Continuing	Continuing
		Subtotal	0.981	0.978		1.761		-		1.761			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.981	0.978		1.761		-		1.761			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

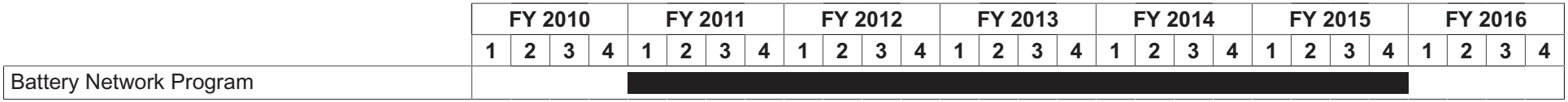

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Battery Network Program	1	2011	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 7: *Other Congressional Adds (OCAs)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
7: *Other Congressional Adds (OCAs)*	25.865	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DLA oversees the management of Congressional Add programs assigned to program element 0708011S, Industrial Preparedness.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: Copper Based Casting Technology Applications (CBCT) ***FY 2010 Accomplishments:*** The objectives of this program are to leverage the successes of the DLA-led CBCT program into deployable applications and to develop lighter/smaller pump/motor applications that are more efficient, run cooler, & last longer. The program will 1) develop and test high efficiency cast copper rotor motors for land based & aerospace systems and 2) incorporate advanced material processing for motor housings, pump bodies, and other fluid handling components.	1.592	-
Congressional Add: Industrial Base Innovation Fund ***FY 2010 Accomplishments:*** On behalf of the Department of Defense. DLA has been instructed to execute the fund in coordination with the Joint Defense Manufacturing Technology Panel (JDMTP) and with the Office of the Deputy Under Secretary of Defense for Industrial Policy (ODUSD IP). The objective of the program is to ensure that investments are made to address shortfalls in manufacturing processes and technologies in support of the Department's long-term and short-term needs.	19.896	-
Congressional Add: Northwest Defense Manufacturing Initiative ***FY 2010 Accomplishments:*** Northwest Manufacturing Initiative has several thrusts. Half the funding goes toward training activities for subject matter experts (SMEs) that include lean, outreach, workforce development and capability mapping. The other half of the funding goes to Portland State University to develop and complete technology transfer in advanced welding technologies. The program will 1) develop a capability database searchable by DoD and defense prime contractors, 2) support training activities and outreach programs to ensure a capable workforce, and 3) test and develop new and innovative welding technologies and materials.	1.989	-
Congressional Add: Ultra-high Strength Steele for Landing Geer	1.592	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 7: *Other Congressional Adds (OCAs)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
FY 2010 Accomplishments: The objective of this program is to develop and deploy a corrosion resistant ultrahigh strength steel equal to or better than 300M and 4340 for the Department of Defense weapon system components that will reduce development time and weapon system life-cycle maintenance costs. The program will 1) use S53 corrosion resistant steel to replace the current ultrahigh strength steels used in landing gear and other structural systems and 2) produce first articles for testing at Ogden Air Logistics Center.		
Congressional Add: Vet-Biz Initiative for National Sustainment (VINS) ***FY 2010 Accomplishments:*** The objective of this program is to provide strategic consulting and hands on training to help Service Disabled Veteran Owned Business (SDVOSB). The program is expected to 1) increase supplier/manufacturing base and 2) reduce production lead time (PLT) for original equipment manufacturers (OEMs) that supply DLA and DoD.	0.796	-
Congressional Adds Subtotals	25.865	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Logistics Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	2.779	2.813	2.466	-	2.466	2.879	2.926	2.975	3.026	Continuing	Continuing
1: *Logistics Support Activities (LSA)*	2.779	2.813	2.466	-	2.466	2.879	2.926	2.975	3.026	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.794	2.813	2.857	-	2.857
Current President's Budget	2.779	2.813	2.466	-	2.466
Total Adjustments	-0.015	-	-0.391	-	-0.391
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2010 Congressional General Reductions	-0.015	-	-	-	-
• FY 2012 Departmental Fiscal Guidance	-	-	-0.384	-	-0.384
• FY 2012 Defense Efficiency - Service Support Contractors	-	-	-0.007	-	-0.007

Change Summary Explanation

FY 2010 Congressional General Reductions: $ .015M

FY 2012 Departmental Fiscal Guidance Reductions: $.391M

FY 2012 Defense Efficiency - Service Support Contractors Reduction: $ .007M

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Logistics Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 1: *Logistics Support Activities (LSA)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *Logistics Support Activities (LSA)*	2.779	2.813	2.466	-	2.466	2.879	2.926	2.975	3.026	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Logistics Support Activities	2.779	2.813	2.466
Description: This is a classified program. ***FY 2010 Accomplishments:*** This is a classified program. ***FY 2011 Plans:*** This is a classified program. ***FY 2012 Plans:*** This is a classified program.			
Accomplishments/Planned Programs Subtotals	2.779	2.813	2.466

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Perform classified logistics in accordance with direction provided by the Office of the Secretary of Defense (OSD) Special Access Programs Coordination Office (SAPCO). Program oversight provided by OSD SAPCO.

Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense Security Cooperation Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Operational Systems Development	2,266	2,429		2,429	2,424		2,424
Total Research, Development, Test & Evaluation	2,266	2,429		2,429	2,424		2,424
Summary Recap of FYDP Programs							
Research and Development	2,266	2,429		2,429	2,424		2,424
Total Research, Development, Test & Evaluation	2,266	2,429		2,429	2,424		2,424

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operational Systems Development	2,453		2,453
Total Research, Development, Test & Evaluation	2,453		2,453

Summary Recap of FYDP Programs			
Research and Development	2,453		2,453
Total Research, Development, Test & Evaluation	2,453		2,453

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Security Cooperation Agency	2,266	2,429		2,429	2,424		2,424
Total Research, Development, Test & Evaluation	2,266	2,429		2,429	2,424		2,424

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Security Cooperation Agency	2,453		2,453
Total Research, Development, Test & Evaluation	2,453		2,453

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,974	2,139		2,139	2,135		2,135	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	292	290		290	289		289	U
		Operational Systems Development		2,266	2,429		2,429	2,424		2,424	
Total Research, Development, Test & Eval, DW				2,266	2,429		2,429	2,424		2,424	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165		2,165	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288		288	U
		Operational Systems Development		2,453		2,453	
Total Research, Development, Test & Eval, DW				2,453		2,453	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13

Defense Security Cooperation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,974	2,139		2,139	2,135		2,135	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	292	290		290	289		289	U
		Operational Systems Development		2,266	2,429		2,429	2,424		2,424	
Total Defense Security Cooperation Agency				2,266	2,429		2,429	2,424		2,424	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense Security Cooperation Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165		2,165	U
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288		288	U
		Operational Systems Development		2,453		2,453	
		Total Defense Security Cooperation Agency		2,453		2,453	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 14:04:13

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Security Cooperation Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	1.974	2.139	2.165	-	2.165	2.194	2.226	2.258	2.325	Continuing	Continuing
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	1.974	2.139	2.165	-	2.165	2.194	2.226	2.258	2.325	Continuing	Continuing

Note

Funding for OHASIS moved to PE 0605147T in FY 2010.

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capability of DoD institutions to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, and other DoD educational institutions and partners as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. DSCA oversees execution of the research and development of the RIO-PIMS effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

FY 2010 was the first year combining the RIO and PIMS projects to leverage management, integration, and funding resources. This unification streamlined the research and development funds into one information sharing and collaboration technology platform.

The RIO-PIMS effort focuses on improving collaboration, supporting outreach efforts, and enabling PfP missions among the Regional Centers for Security Studies (Africa Center for Strategic Studies, Asia-Pacific Center for Security Studies, Center for Hemispheric Defense Studies, George C. Marshall European Center for Security Studies, Near East South Asia Center for Strategic Studies), the Combatant Commanders, the Defense Security Cooperation Agency (DSCA), OUSD (Policy), NATO's Military Cooperation Division, the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions. It provides DoD and international partner security practitioners a platform to share information, collaborate on projects, and streamline administrative activities. It also provides the ability to form collaborative communities of interest around security issues. RIO-PIMS facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS as a part of the North Atlantic Treaty Organization (NATO) Enlargement Facilitation Act of 1996 implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/ integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training centers.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Security Cooperation Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.001	2.139	2.169	-	2.169
Current President's Budget	1.974	2.139	2.165	-	2.165
Total Adjustments	-0.027	-	-0.004	-	-0.004
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.024	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.003	-			
• SBIR/STTR Transfer	-	-			
• Inflation Adjustment	-	-	-0.004	-	-0.004

Change Summary Explanation

FY 2010: Funds for OHASIS moved to PE 0605147T

FY 2012: Inflation Adjustment of $-0.004

FY 2012: The Regional International Outreach - Partnership for Peace Information Management System requires $2.1M to continue to deploy a common information technology platform to improve international partner outreach and collaboration efforts.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	1.974	2.139	2.165	-	2.165	2.194	2.226	2.258	2.325	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO)-Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capability of DoD institutions to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, and other DoD educational institutions and partners as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. DSCA oversees execution of the research and development of the RIO-PIMS effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

FY 2010 was the first year combining the RIO and PIMS projects to leverage management, integration, and funding resources. This unification streamlined the research and development funds into one information sharing and collaboration technology platform.

The RIO-PIMS effort focuses on improving collaboration, supporting outreach efforts, and enabling PfP missions among the Regional Centers for Security Studies (Africa Center for Strategic Studies, Asia-Pacific Center for Security Studies, Center for Hemispheric Defense Studies, George C. Marshall European Center for Security Studies, Near East South Asia Center for Strategic Studies), the Combatant Commanders, the Defense Security Cooperation Agency (DSCA), OUSD (Policy), NATO's Military Cooperation Division, the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions. It provides DoD and international partner security practitioners a platform to share information, collaborate on projects, and streamline administrative activities. It also provides the ability to form collaborative communities of interest around security issues. RIO-PIMS facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS as a part of the North Atlantic Treaty Organization (NATO) Enlargement Facilitation Act of 1996 implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/ integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training centers.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Regional International Outreach - Partnership for Peace Information Management System	1.974	2.139	2.165

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: Completed the development effort to federate multiple portals – allowing users to search across sites (i.e. each individual Regional Center web site with different URLs) that are federated with single sign-on (allows an international participant to go from one password-protected website to another seamlessly). Completed the developmental testing and two technical evaluations of the next RIO-PIMS release. Operational testing completed in December 2009. Began the process of performing audience research to validate the requirements given and develop end user personas. Continued developing the Capabilities Development Document (CDD) and created and briefed the package for the Building Partnerships Functional Control Board Working Group (BPFCBWG) for endorsement. BPFCBWG recommended endorsing the CDD with the deficiencies being covered in the pending Capabilities Production Document (CPD) to be completed next FY with the new integrator and new architecture. Continued research of NATO interoperable technology that integrates with Office of the Under Secretary of Defense (OUSD)-initiatives for information sharing and extends the technology to partner nations. Continued to expand operational capabilities in order to enhance the interoperability of PfP personnel in building capacity and operations. Continued to upgrade the RIO-PIMS sites with new software development releases. Continued efforts to integrate additional DoD educational organizations into RIO-PIMS. Started preparatory process for FY 2011 recertification of security accreditation process. Began developing the integration plan and effort to federate the Regional Centers information systems. Began the planning for and integration of the Regional Center personnel and activity system with RIO and the Defense Security Assistance Management System (DSAMS) to ensure accurate data across the DoD security cooperation information spectrum. Began the development of multimedia content annotation capabilities to enable effective discovery of and rich collaboration around image, audio, and video materials. ***FY 2011 Plans:*** Implement the federation capability to share users and information across multiple portals. Complete the Capabilities Production Document (CPD); and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process. Update security accreditation package to reflect newly integrated educational organizations in order to maintain Mission Assurance Category (MAC) Level 3, Common Criteria Evaluation Assurance Level-2, (EAL) and Federal Information Process Standards (FIPS) Security Level 2; and continue the preparation for the 2011 security accreditation recertification. Conduct developmental and operational testing of latest software release. Release latest validated software version into production. Complete development of the integration plan and effort to federate the Regional Centers information systems. Complete the development and integration of the Regional Center personnel and activity system with RIO and the Defense Security Assistance Management System (DSAMS) to ensure accurate data across the information spectrum.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Continue to upgrade the federated RIO-PIMS sites with new software development releases. Continue to integrate additional DoD educational organizations into RIO-PIMS. Improve the platform's capabilities focused on managing large data sets by developing and integrating rich interactive statistical analysis and visualization tools. Utilize visualization to assist with management of user-generated data, such as surveys and polls, as well as with tracking of information sharing and collaboration trends, social network dynamics, and content exchange across domain boundaries. Begin the integration of exercise and scenario-based workflow processes into the RIO-PIMS system. Begin development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing across PfP nations. Begin development of expertise and social connections analysis and modeling based on a combination of natural language analysis tools, domain-specific language support, and statistical and behavioral metrics. Move all of the operational software and data from Network Operations Centers (NOC) in Stuttgart to a NOC in Ashburn, VA to save costs and increase speed for end users. Finalize the audience research, develop use cases, develop new interfaces, architect and engineer the platform. In addition, work with the Regional Center Person Activity Management System (RCPAMS) to ensure data interoperability and transfer providing Regional Centers with an end-to-end data transfer capability from DSAMS to RIO-PIMS. ***FY 2012 Plans:*** Complete 2011 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct developmental and operational testing of latest software release. Release latest validated software release into production. Continue the development of expertise and social connections analysis and modeling based on a combination of natural language analysis tools, domain-specific language support, and statistical and behavioral metrics. Continue the integration of exercise and scenario-based workflow processes into the RIO-PIMS system. Continue the development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing across PfP nations. Continue to upgrade the federated RIO-PIMS sites with new software development releases. Continue to integrate additional DoD educational organizations into RIO-PIMS. Continue to improve the platform's capabilities focused on managing large data sets by developing and integrating rich interactive statistical analysis and visualization tools. Continue to utilize visualization to assist with management of user-generated data, such as surveys and polls, as well as with tracking of information sharing and collaboration trends, social network dynamics, and content exchange across domain boundaries. Begin the development effort to integrate identified partner country collaborative sites.			
Accomplishments/Planned Programs Subtotals	1.974	2.139	2.165

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

RIO-PIMS employs a spiral acquisition strategy to ensure a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals.

E. Performance Metrics

RIO-PIMS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing.

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

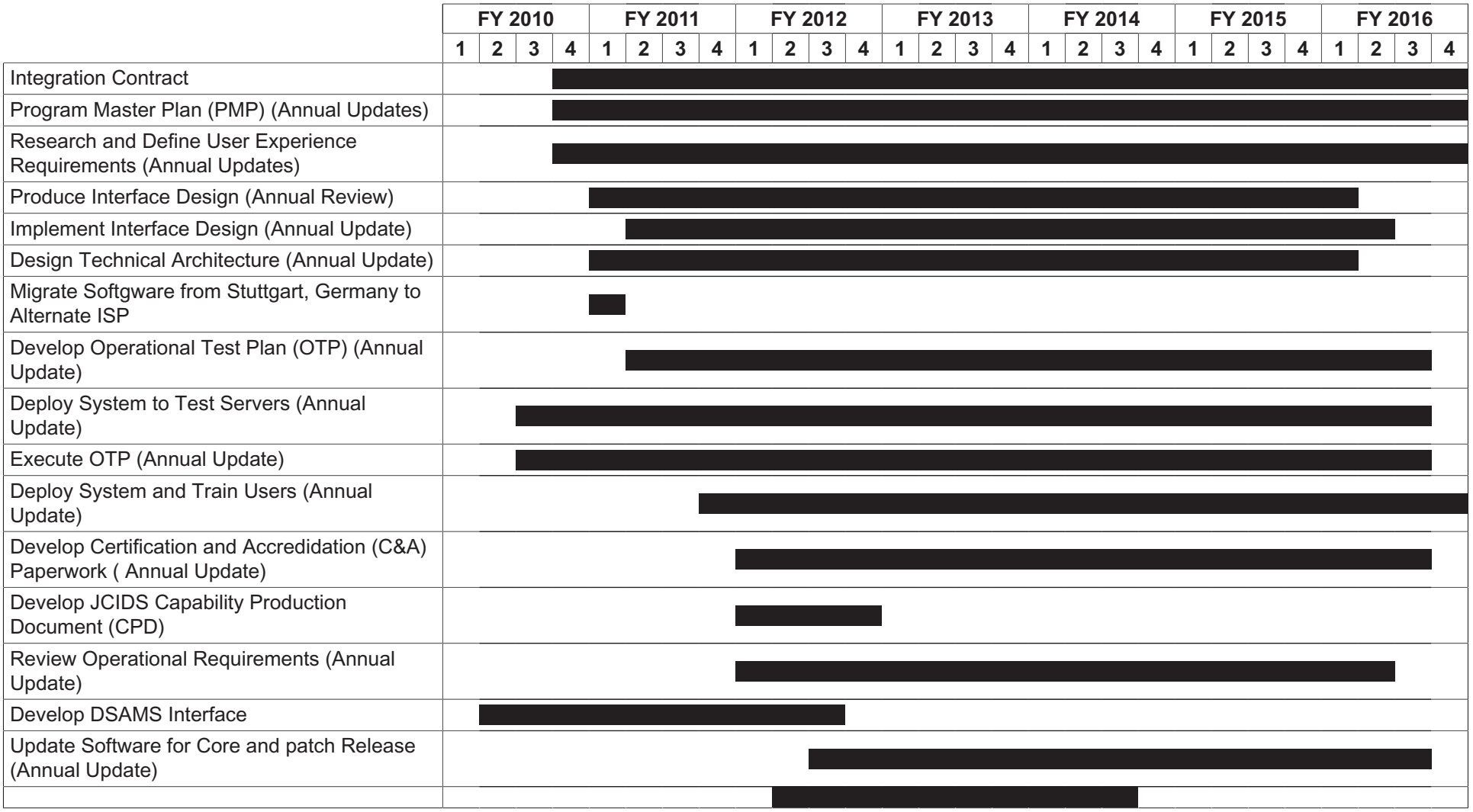

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Review and Alter Technical Architecture																												

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Integration Contract	4	2010	4	2016
Program Master Plan (PMP) (Annual Updates)	4	2010	4	2016
Research and Define User Experience Requirements (Annual Updates)	4	2010	4	2016
Produce Interface Design (Annual Review)	1	2011	1	2016
Implement Interface Design (Annual Update)	2	2011	2	2016
Design Technical Architecture (Annual Update)	1	2011	1	2016
Migrate Softgware from Stuttgart, Germany to Alternate ISP	1	2011	1	2011
Develop Operational Test Plan (OTP) (Annual Update)	2	2011	3	2016
Deploy System to Test Servers (Annual Update)	3	2010	3	2016
Execute OTP (Annual Update)	3	2010	3	2016
Deploy System and Train Users (Annual Update)	4	2011	4	2016
Develop Certification and Accredidation (C&A) Paperwork (Annual Update)	1	2012	3	2016
Develop JCIDS Capability Production Document (CPD)	1	2012	4	2012
Review Operational Requirements (Annual Update)	1	2012	2	2016
Develop DSAMS Interface	2	2010	3	2012
Update Software for Core and patch Release (Annual Update)	3	2012	3	2016
Review and Alter Technical Architecture	2	2012	3	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Security Cooperation Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.292	0.290	0.288	-	0.288	0.288	0.287	0.286	0.294	Continuing	Continuing
000204: *Overseas Humanitarian Assistance Shared Information System*	0.292	0.290	0.288	-	0.288	0.288	0.287	0.286	0.294	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to manage and visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis.

The U.S. Army Corps of Engineers, Army Geospatial Center (AGC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.292	0.290	0.288	-	0.288
Current President's Budget	0.292	0.290	0.288	-	0.288
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2010: New PE was established for OHASIS.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Security Cooperation Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

FY 2012: The Overseas Humanitarian Assistance Shared Information System requires $.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
000204: *Overseas Humanitarian Assistance Shared Information System*	0.292	0.290	0.288	-	0.288	0.288	0.287	0.286	0.294	Continuing	Continuing
Quantity of RDT&E Articles											

Note

FY 2009 OHASIS funds in PE 0605127T.

A. Mission Description and Budget Item Justification

Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis. The U.S. Army Corps of Engineers, Topographic Engineer Center (TEC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Overseas Humanitarian Assistance Shared Information System	0.292	0.290	0.288
FY 2010 Accomplishments: In FY 2010 the OHASIS requirements were reevaluated and development of the OHASIS 2.0 system began. This OHASIS 2.0 system is built on the DSCA logical framework that provides the foundation for assessing the OHDACA projects and measuring their effectiveness. As the OHASIS 2.0 framework evolves it will enable new analytical models leveraging the Geographic Information system capability. Specific accomplishments during FY 2010 include: • Development of the OHASIS 2.0 Requirements Specification • Database design and creation • Development of the Data Access Layer providing the foundation of the system • Initial system development enabling Humanitarian Assistance project nomination • User testing from all geographic COCOMs			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Cooperation Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Integration of OHASIS 1.0 functionality for legacy project types • New Excess Property warehouse inventory management system • New Denton and Funded Transportation Programs system • Ongoing user training at the COCOM Humanitarian Assistance conferences • Integration into the worldwide Theater Security Cooperation Management Information System (TSCMIS) for all COCOMs ***FY 2011 Plans:*** Enhance the prototype disconnected data collection capability into a full operation capacity. This full operational capability will include better situational awareness for the user, enhanced analytical capability from a connected and disconnected environment, and dynamic data collection. Additionally, data services will be developed to exchange data with external organizations to begin with USAID. ***FY 2012 Plans:*** Continued development of OHASIS 2.0 modules to include enhanced analytical capabilities for project suitability, project effectiveness measurement, and project performance indication. Update the Excess Property Warehouse module to leverage OHASIS 2.0 framework and full implementation of handheld scanning devices for improved warehouse inventory management.			
Accomplishments/Planned Programs Subtotals	0.292	0.290	0.288

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems, reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects.

Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense Security Service

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense Security Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
185	0604130V	Enterprise Security System (ESS)	07	1,376	5,522		5,522	5,512		5,512	U
	Operational Systems Development			1,376	5,522		5,522	5,512		5,512	
Total Defense Security Service				1,376	5,522		5,522	5,512		5,512	

R-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 25, 2011 at 08:35:09
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense Security Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Jan 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
185	0604130V	Enterprise Security System (ESS)	07	8,706		8,706	U
		Operational Systems Development		8,706		8,706	
		Total Defense Security Service		8,706		8,706	

R-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 25, 2011 at 08:35:09
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Security Service	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	1.376	5.522	8.706	-	8.706	7.007	6.019	6.115	6.299	Continuing	Continuing
000: *Enterprise Security System*	1.376	5.522	8.706	-	8.706	7.007	6.019	6.115	6.299	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the National Industrial Security Program, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

DSS Information Technology (IT) systems provide service critical to three major mission areas: Personnel Security; Industrial Security; and Security Education. DSS performs this critical function through operation of its production systems named the Enterprise Security System (ESS): the Industrial Security Facilities Database (ISFD); the DSS Gateway; and the Electronic Network Registration and Online Learning system (ENROL).

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.376	5.522	8.720	-	8.720
Current President's Budget	1.376	5.522	8.706	-	8.706
Total Adjustments	-	-	-0.014	-	-0.014
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Fiscal Guidance	-	-	-0.014	-	-0.014

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Service			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
000: *Enterprise Security System*	1.376	5.522	8.706	-	8.706	7.007	6.019	6.115	6.299	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the National Industrial Security Program, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

DSS Information Technology (IT) systems provide service critical to three major mission areas: Personnel Security; Industrial Security; and Security Education. DSS performs this critical function through operation of its production systems named the Enterprise Security System (ESS): the Industrial Security Facilities Database (ISFD); the DSS Gateway; and the Electronic Network Registration and Online Learning system (ENROL).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Systems Enhancement	1.376	5.522	8.706

Description: RDT&E for ESS primarily includes pre-planned product improvements (P3I) to the ESS applications, researching and improving assured information sharing, better posturing systems and networks against vulnerabilities, ensuring self defense of systems and networks, and safeguarding data at all stages. These enhancements will permit DSS OCIO to increase the efficiency, capabilities, and security of the ESS Applications.

FY 2010 Accomplishments:

Accomplishments include functional transfer of resources to Defense Human Resources Agency (DHRA), Defense Manpower Data Center (DMDC) to support the following legacy systems: the Joint Personnel System (JPAS), Defense Central Index of Investigations (DCII), Secure Web Fingerprint Transmission (SWFT) and the Improved Investigative Records Repository (iIRR). Accomplishments include completion of an analysis of the Joint Personnel Adjudication System (JPAS) system architecture and design, hardware/infrastructure configuration, database design, disaster recovery viability and information assurance/data integrity posture. Implemented required Agency Use block codes to reflect requirements for extra coverage and federal investigations processing center codes for special processing needs of the eQIP and a collaborative adjudication facility designation for the National Geospatial Intelligence Agency (NGA) to input adjudicative decisions on NGA personnel. Established a DCII Batch Query Interface that will allow the Army CAF's system (CATS) to query investigative information for personnel records. Also, the first phase of a Secure Web Fingerprint Transmission (SWFT) Pilot Program was completed allowing designated customers to enter demographic information, upload electronic fingerprint images, store, and forward via secure web; an interface to exchange

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
data with the Joint Reform Teams Case Adjudication Tracking Systems (CATS). In Progress Activities includes the ability to collect facility security information on facilities with foreign ownership control and influence via the eFOCI database; develop user and system requirements for the next generation ISFD, and develop the Business Management System (BMS) which is required to improve DSS Office of the Designated Approval Authority (ODAA) business processes for the management of contractor information systems within the National Industrial Security Program (NISPOM). ***FY 2011 Plans:*** In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration. ESS RDT&E enhancements are needed to support the decrease in investigation timeline, safeguard systems and data, and keep the ESS applications compliant with statutory and regulatory requirements. Enhancements primarily are pre-planned product improvements (P31) to the ESS applications, researching and improving assured information sharing, better posturing systems and networks against vulnerabilities, ensuring self defense of systems and networks, and safeguarding data at all stages. These enhancements will permit DSS OCIO to increase efficiency, capabilities, and security of the ESS Applications. Pre-Planned Product Improvements (P3I) to the ESS Applications, as well as securing the ESS through Assured Information Sharing, Highly Available Enterprise, Cyber-Situational Awareness and Network Defense, and Assured Enterprise Management and Control will be accomplished. DSS will be able to meet the new DOD mandate for Controlled Unclassified Information (CUI). ***FY 2012 Plans:*** In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration. Enhancements are needed to support the decrease in investigation timeline, safeguard systems and data, and keep the ESS applications compliant with statutory and regulatory requirements. Enhancements include pre-planned product improvements (P3I) to the ESS applications, researching and improving assured information sharing, better posturing systems and networks against vulnerabilities, ensuring self defense of systems and networks, and safeguarding data at all stages. These enhancements will permit DSS OCIO to increase the efficiency, capabilities, and security of the ESS Applications. Pre-Planned Product Improvements (P3I) to the ESS Applications, as well as securing the ESS through Assured Information Sharing, Highly Available			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Security Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Enterprise, Cyber-Situational Awareness and Network Defense, and Assured Enterprise Management and Control will be accomplished. DSS will be able to meet the new DoD mandate for Controlled Unclassified Information (CUI).			
Accomplishments/Planned Programs Subtotals	1.376	5.522	8.706

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DSS awarded an Enterprise Security System (ESS) Development Blanket Purchase Agreement (BPA) in February 2008. Enhancements to the ESS applications will be issued as Task Orders under this BPA.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Security Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Security System	C/BPA	SAIC, Northrop Grumman, EDS:Herndon, VA and Columbia, MD	13.578	5.522		8.706		-		8.706	Continuing	Continuing	Continuing
		Subtotal	13.578	5.522		8.706		-		8.706			

Remarks

Total PY & FY Costs exceeds funding profile in some FYs due to use of PY RDT&E to fund current year requirements. Specific Task Orders to be issued on DSS Development BPA are TBD.

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.578	5.522		8.706		-		8.706			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Security Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0604130V: *Enterprise Security System*	**PROJECT** 000: *Enterprise Security System*

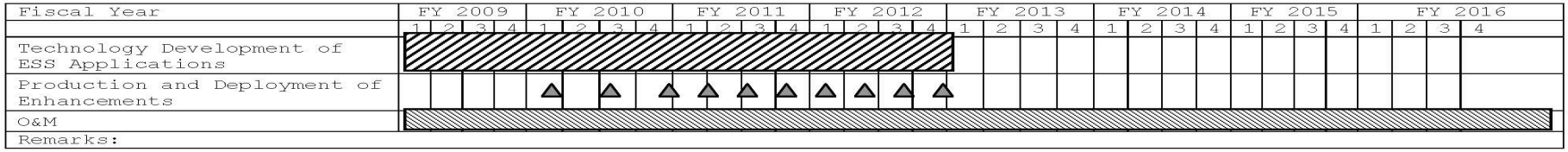

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Security Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0604130V: *Enterprise Security System*	**PROJECT** 000: *Enterprise Security System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Functional Transfer- Transfer of resources to Defense Human Resources Agency (DHRA), Defense manpower Data Center (DMDC) to support several enduring legacy systems.	1	2010	4	2010
Compliance- ESS is the unified offering of security mission systems which facilitate and automate improved national investigative standards.	1	2010	4	2012

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense Technical Information Center

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
RDT&E Management Support	49,205	61,054		61,054	60,946		60,946
Total Research, Development, Test & Evaluation	49,205	61,054		61,054	60,946		60,946
Summary Recap of FYDP Programs							
Research and Development	49,205	61,054		61,054	60,946		60,946
Total Research, Development, Test & Evaluation	49,205	61,054		61,054	60,946		60,946

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
RDT&E Management Support	56,269		56,269
Total Research, Development, Test & Evaluation	56,269		56,269

Summary Recap of FYDP Programs			
Research and Development	56,269		56,269
Total Research, Development, Test & Evaluation	56,269		56,269

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Technical Information Center	49,205	61,054		61,054	60,946		60,946
Total Research, Development, Test & Evaluation	49,205	61,054		61,054	60,946		60,946

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Technical Information Center	56,269		56,269
Total Research, Development, Test & Evaluation	56,269		56,269

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	49,205	61,054		61,054	60,946		60,946	U
		RDT&E Management Support		49,205	61,054		61,054	60,946		60,946	
Total Research, Development, Test & Eval, DW				49,205	61,054		61,054	60,946		60,946	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	56,269		56,269	U
	RDT&E	Management Support		56,269		56,269	
Total Research, Development, Test & Eval, DW				56,269		56,269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22

Defense Technical Information Center
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	49,205	61,054		61,054	60,946		60,946	U
RDT&E Management Support				49,205	61,054		61,054	60,946		60,946	
Total Defense Technical Information Center				49,205	61,054		61,054	60,946		60,946	

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Defense Technical Information Center
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
163	0605801KA	Defense Technical Information Center (DTIC)	06	56,269		56,269	U
		RDT&E Management Support		56,269		56,269	
		Total Defense Technical Information Center		56,269		56,269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 16:13:22

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Technical Information Center										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	49.205	61.054	56.269	-	56.269	56.015	55.699	55.484	54.455	Continuing	Continuing
001: *Defense Technical Information Center*	44.391	56.240	49.216	-	49.216	48.962	48.646	48.431	47.402	Continuing	Continuing
002: *Information Analysis Centers*	4.814	4.814	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Technical Information Center (DTIC) is the hub of DoD Scientific and Technical Information interchanges, empowering innovators with greater efficiency, effectiveness, and agility by accelerating the delivery of warfighting technology. Located at Fort Belvoir, Virginia, DTIC leverages DoD's substantial investment in scientific and technical research and development by facilitating the transfer of scientific, technical and program information throughout the national defense community. Employing efficient information organization, discovery, and delivery processes, DTIC reduces research costs, supports effective acquisition decision-making and ultimately improves the technological superiority of the American warfighter. DTIC develops and maintains centralized information systems that collect, process, retrieve, and disseminate scientific and technical (S&T) information. By combining advanced knowledge management techniques with new information technologies, DTIC serves as the Department's agile information provider, delivering innovative discovery, collaboration and analysis products and services that support DoD program managers, acquisition professionals, warfighters, scientists, and engineers, as well as other government agencies, US allies, and DoD's academic and private sector partners.

Recent innovative products and services include:
- "DoDTechipedia Limited and Classified Wikis" - The limited-access wiki supports collaborative research and knowledge sharing within the DoD and throughout the Federal research and acquisitions communities. Launched October 1, 2008, it currently serves over 10,500 registered users and grows daily. The classified wiki also supports capability gap discussions in a more restricted environment.
- "DefenseSolutions.gov Website," - This public-access Website solicits breakthrough technology ideas from non-traditional technology providers and is the third tool in the DoDTechipedia Suite of Services. The first solicitation on battlefield forensics was launched in 2009 and produced several ideas of interest. Both the Limited Wiki and DefenseSolutions.gov have been featured on the White House Innovations Gallery and selected for the 2009 Government Computer News Outstanding Information Technology Award.
- "DTIC Online Access Controlled and Classified Interfaces," - The recently launched Access Controlled interface and the newly designed Classified version of the DTIC Online customer interface provide users one-stop authentication and searching of DTIC's access controlled resources and classified resources.
- "Aristotle" – Recently implemented in live production at DTIC, and developed by Air Force Research Laboratory (AFRL), Aristotle is a limited access relationship discovery tool; it provides users with the ability to discover where current research is being conducted, review completed project outcomes, and identify subject matter experts. Aristotle is an additional tool in the DoDTechipedia Suite of Services. Aristotle has been featured on the White House Innovations Gallery.

Approximately 30,000 organizations and eligible individuals are active users registered to access DTIC's information. DTIC's public and access controlled Websites average 44 million page requests per month. DTIC develops and hosts over 100 Websites, collaboration tools and other applications for DoD Component organizations

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Technical Information Center	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605801KA: *Defense Technical Information Center*

including the Joint Chiefs of Staff, the Director, Defense Research and Engineering (DDR&E), Defense Logistics Agency (DLA) several Combatant Commands, and the Federal Voting Assistance Program. The Information Analysis Center (IAC) Program Office at DTIC provides core funding, management and oversight for 10 IACs. The IACs are chartered by DoD to collect, analyze, and disseminate worldwide scientific and technical information in specialized fields such as information assurance, chemical/biological defense, and weapons systems technology. IACs support the acquisition community, prevent unnecessary duplication of research and promote standardization of research methods and processes.

This Program Element (PE) supports DTIC mission operations, to include four core integrated functions: Research Support & Library Repository, Web Services & Hosting, Collaboration, and Information Analysis Centers (IACs). Mission funding provides for salaries and benefits of government civilian personnel assigned to DTIC; training, professional development, and travel for DTIC personnel; facility-related requirements; support agreements for Defense Finance and Accounting Service (DFAS) financial activities and Human Resource (HR) services, Defense Information Services Agency (DISA) communications support; annual maintenance and licensing requirements; supplies, equipment, Hardware/Software; and support contracts for Information Technology services, Defense Agencies Initiative (DAI) system integration, and Chief Financial Officer (CFO) Act compliance efforts.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	49.205	61.054	61.677	-	61.677
Current President's Budget	49.205	61.054	56.269	-	56.269
Total Adjustments	-	-	-5.408	-	-5.408
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Improving DoD Business Operations	-	-	-1.000	-	-1.000
• DoD Efficiency Initiatives	-	-	-3.270	-	-3.270
• Economic Assumptions	-	-	-1.067	-	-1.067
• Other Program Changes	-	-	-0.071	-	-0.071

Change Summary Explanation

FY 2012 Total Adjustments (-$5.408 Million)

1. Improving DoD Business Operations (-$1.0 Million): This reduction is in compliance with the Department's efficiency effort to reduce overhead, administrative support, and support activities. The reduction reflects a downsizing of planned contract support activities in areas such Information Technology services, Human Resources, etc.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Technical Information Center	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605801KA: *Defense Technical Information Center*

2. Department of Defense Efficiency Initiatives (-$3.270 Million): This reduction is in compliance with the Secretary's initiative to reduce duplication, overhead, and excess across the Department. This reduction represents the savings generated from the DTIC program as a result of the following actions:
- Elimination of Information and Technology Directorate, eliminating redundant investigation and development activities.
- The centralization of customer outreach and support functions at DTIC Headquarters, eliminating four regional offices (located in CA, MA, NM, and OH).
- The elimination of the Digital Document and Computer Operations Branch, reducing document digitizing efforts from a full-time activity to an on-demand basis.
- Reducing Reliance on DoD Service Support Contractors.

3. FY 2012 Economic Assumptions (-$1.067 Million). Funding reduction reflects revised economic assumptions related to civilian personnel payroll (-$1.031 Million), and non-payroll inflation factors (-$.036 Million).

4. Other Program Changes (-$.071 Million). Funding reduction reflects the use of more cost-effective management of Travel and Transportation resources, accomplished through the utilization of commercial rates.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
001: *Defense Technical Information Center*	44.391	56.240	49.216	-	49.216	48.962	48.646	48.431	47.402	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

As the leader of the DoD's scientific and technical information (STINFO) program, DTIC has the responsibility to develop, coordinate and enable a strong STINFO program for the Director, Defense Research and Engineering (DDR&E) and the DoD Scientific & Technical (S&T) enterprise. In its role as the DoD STINFO Manager, DTIC sets and enables policy for scientific and technical information exchanges for the research and engineering community. DTIC's aim is to maximize the availability and use of technical information and products resulting from Defense-funded technical activities while ensuring restrictions in national security, export control, and intellectual property rights are safeguarded.

It is DoD policy to establish and maintain a coordinated and comprehensive program to document the results and outcome of DoD-sponsored and performed research and engineering (R&E) and studies, and to provide access to those efforts in an effective manner. In the 21st Century, supporting the S&T and RDT&E communities will require that DTIC integrate, more than ever, our collections with databases, information links, utilizing the latest information technology, whether in-house or outside of our Department, regardless of the source. DTIC's customers, from the individual researcher to the acquisition professional, will be able to quickly fuse information into the most complete picture needed in a matter of minutes to hours; not days to months.

DTIC accomplishes its mission to provide critical scientific, technical and related program information by performing the activities described in the three core integrated functions below:

1. RESEARCH SUPPORT AND LIBRARY REPOSITORY. This activity represents a world-class library with exceptional librarians capable of providing targeted research quickly. DTIC offers the STI community an authoritative source of information, including dissemination limitations availability of the material. DTIC is the information repository from which new technologies arise. Working with classification/declassification experts across the DoD, the U.S. Government and affiliates, DTIC obtains the latest document classification information. DTIC leads the DoD in the implementation of a new marking/protection scheme for unclassified sensitive information, now called Controlled Unclassified Information (CUI), and is exploring how these changes will affect all of our automated validation and registration systems.

2. WEB SERVICES AND SITE HOSTING. Within this activity, DTIC develops customized information solutions and hosts applications that support the DoD Components. The jointly developed information collection, collaboration and analysis projects facilitate components' goals to improve DoD acquisition decision-making, increase collaborative research and development efforts, facilitate business processes, and provide improved support for the warfighter. DTIC hosts over 100 public, limited and classified web-based information systems for the DoD Components. Customers include such organizations as: Joint Chief of Staff (JCS), Director, Defense Research & Engineering (DDR&E), Office of the Under Secretary of Defense (Comptroller) (OUSD(C)), Defense Logistics Agency (DLA), and the Combatant Commands. Notable web-hosting development efforts include the Federal Voter Assistance Program (FVAP), providing voter access to U.S. citizens across the world;

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605801KA: *Defense Technical Information Center*	**PROJECT** 001: *Defense Technical Information Center*

the OSD-Comptroller's R-2 application, a Department-wide effort to standardize appropriated budget information for submission to Congress; and the Iraq Virtual Science Library (IVSL), which was transitioned to the Iraqi government in FY 2010.

3. COLLABORATION. DTIC is at the center of the Research & Engineering hub, connecting users and data in meaningful ways. Recognizing that information technology and information usage demands continually evolve, DTIC works within DoD and industry to leverage existing tools and pilot new capabilities and approaches to improve information discovery, analysis, and collaboration--connecting teams and people across the enterprise. To avoid duplication of efforts, DTIC partners with DoD and other federal government organizations to provide federated access to information resources and tools. As relevant research and engineering and S&T information is stored at organizations across the Department, DTIC will expand its collections, virtually, by helping users leverage remote collections. DTIC will work to federate access to users through identity management agreements, or by exploiting remote collections through search crawlers, abstracts, links, and other references. Traditionally, the R&E community has worked in small geographically clustered teams and then shared information broadly through publishing reports on completed work. Internet technologies have changed the paradigm. Web 2.0 collaboration and professional networking technologies bring scientific investigation and research and development to an inflection point. Small geographically collocated teams, with limited resources and unique perspectives, will combine with other teams around the globe, bringing a diversity of perspectives and experiences to bear on problems to develop new solutions quickly and with increased innovation. Collaboration tools have the additional opportunity for the solution provider to fully engage the warfighter and decision makers; allowing those working on the solution to connect with those presenting the challenge/problem. In partnership with the DDR&E Communities of Interest, such as Modeling & Simulation; Rapid Prototyping; High Performance Computing; Basic Research & laboratory programs; and Science, Technology, Engineering, and Mathematics (STEM); to name a few; DTIC continues to enhance our collaborative suite of services, complementing our core repositories with advanced search to empower users in the Defense community to quickly recognize where resources are being applied, expertise exists, the state of the art, and most importantly, the art of the possible, as decision makers at all levels work to field 75 percent solutions in the immediate term and 99 percent solutions over the long term.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Technical Information Center	44.391	56.240	49.216
FY 2010 Accomplishments: - Continued to identify and acquire government information collections for dissemination and preservation in the DTIC technical report collection. The processing of Technical Reports increased by 19 percent during this period. - Worked with Independent Research & Development (IR&D) Office of the Secretary of Defense (OSD) and Service Program Managers to improve the collection and use of IR&D data across the Department. - Coordinated and helped to formulate DoD Science & Technology Information Program (STIP) policy and provide advice to DoD activities on policy interpretation and implementation. - Conducted ongoing basic operations encompassing input, digitization, creation of metadata, and storage of a range of information from publicly available to classified, including media conversion as needed to ensure interoperability; organizing, indexing and abstracting to aid retrieval; and downgrading/changing limitations of documents as requested by authorized agent. - Began development of a web-based interface for the Electronic Document Management System (EDMS), which processes and stores technical reports, and preserves the legacy collection; change from TIFF-based processing to PDF. - Continued to monitor customers' ongoing eligibility for access to DTIC's array of information products.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Continued to develop information products and services that will enhance dissemination of DoD Research & Engineering (R&E) information. - Continued to monitor the classification and distribution limitations of R&E documents for official downgrades, to facilitate dissemination to the public when permitted. - Conducted outreach program focused on the Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. Provided COCOMs direct support in the completion of the 2010 Science & Technology Integrated Priority Lists (STIPLs) responses. - Provided content for the DoDTechipedia wiki to promote collaboration and information sharing among the Science and Technology (S&T) community. - Successfully accomplished the FY 2010 implementation of the Defense Agencies Initiative (DAI) system throughout the DTIC enterprise. The DAI system provides a robust accounting tool in direct support of DTIC's business operations, valued at $1.6B. The active collaboration with key business partners, to include the Business Transformation Agency and the Defense Finance and Accounting Service, proved pivotal to the successful culmination of this concerted, multi-year implementation effort. - Provided dedicated operational support and facilitated enhancement of the Federal Voter Assistance Program (FVAP) before and during the 2010 election cycle. - Served as active member of interagency and public/private S&T information organizations, which share best practices and technologies, including areas such as intellectual property rights, use of metadata, distribution limitations and content management. - Served as information management consultants to DoD activities and other government agencies and repositories. - Continued to provide project management, application development, and maintenance services for Websites, wikis, Web 2.0 and other applications hosted at DTIC for the Director, Defense Research & Engineering (DDR&E), Joint Staff, Combatant Commands and other DoD Components. - Fully implemented Aristotle, a community building and analysis application that maps relationships between researchers, projects and reports, into live production. Began work on a roadmap for further actions including integration with DoDTechipedia Suite of Services. - Continued enhancement of the DoDTechipedia Suite of Services to include upgrading of Defense community wiki capabilities. - Developed and implemented a new simplified instant user registration for government Common Access Card (CAC) holders, enabling easier access to DTIC information. - Implemented the Defense Information Systems Agency (DISA) Global Content Delivery System (GCDS) for secure, worldwide information dissemination for DTIC's most critical websites. - Served as leader in organizations, e.g., advising re: intellectual property rights.			

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Negotiated foreign Memorandum of Understanding with the United Kingdom for expanded sharing and dissemination of S&T Information to benefit U.S researchers. ***FY 2011 Plans:*** - Deploy a "Facebook"-like capability to serve as the gateway to all DTIC online products and services to enhance CoCOM collaboration, communication and effectiveness. - Continue to facilitate OSD Comptroller capabilities to automate the budget submission process utilizing Extensible Markup Language (XML) capabilities. - Implement improved search features to allow all DTIC customers to better search the DTIC collection repository at lower cost to the taxpayer. - Implement tools to allow DDR&E to more effectively analyze and collect budget execution and R&D budget information. - Continue to improve user registration tools, enhancing ease of access. Continue efforts to implement appliance search engines, as well as the initiation of full-text search capabilities of Technical Reports. - Continue to identify and acquire government information collections for dissemination and preservation in the DTIC technical report collection. - Work with the Independent Research & Development (IR&D) Office of the Secretary of Defense (OSD) and Service Program Managers to improve the collection and use of IR&D data across the Department. - Coordinate and help to formulate DoD Science & Technology Information Program (STIP) policy and provide advice to DoD activities on policy interpretation and implementation. - Fund ongoing basic operations encompassing input, digitization, creation of metadata, and storage of a range of information from publicly available to classified, including media conversion as needed to ensure interoperability; organizing, indexing and abstracting to aid retrieval; and downgrading/changing limitations of documents as requested by authorized agent. - Implement web-based interface for the Electronic Document Management System (EDMS) to process and store technical reports, and to preserve the legacy collection. - Continue to develop information products and services that will enhance dissemination of DoD Research & Engineering (R&E) information. - Explore and investigate the latest technology for connecting with our increasingly mobile end-users. - Prepare for the implementation of the new government-wide Controlled Unclassified Information (CUI) markings. - Increase outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. - Provide training and content for DoDTechipedia and Aristotle to promote collaboration and information sharing among the Science and Technology (S&T) community.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Continue implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations. - Serve as an active member of interagency and public/private S&T information organizations, which share best practices and technologies, including areas such as intellectual property rights, use of metadata, distribution limitations and content management. - Implement the full version of DTIC Online Classified. - Continue to utilize the Defense Information Systems Agency (DISA) Global Content Delivery System (GCDS) for secure, worldwide information dissemination when DISA moves from a centrally funded to a fee-for-service cost model in FY 2011. - Evaluate alternatives and prepare a roadmap for the implementation of semantic search capabilities at DTIC. - Collaborate with DoD agencies and services to update DTIC issuances related to STIP. - Serve as leader in organizations; e.g., sharing best practices and data rights advice. - Process and disseminate information through foreign Memoranda of Understanding. ***FY 2012 Plans:*** - Continue to facilitate OSD Comptroller capabilities to implement Business Intelligence tools for budget analysis. - Continue to enhance search capabilities and move toward semantic search features. - Continue to identify and acquire government information collections for dissemination and preservation in the DTIC technical report collection. - Work with the Independent Research & Development (IR&D) Office of the Secretary of Defense (OSD) and Service Program Managers to improve the collection and use of IR&D data across the Department. - Coordinate and help to formulate DoD Science & Technology Information Program (STIP) policy and provide advice to DoD activities on policy interpretation and implementation. - Fund ongoing basic operations encompassing input, digitization, creation of metadata, and storage of a range of information from publicly available to classified, including media conversion as needed to ensure interoperability; organizing, indexing and abstracting to aid retrieval; and downgrading/changing limitations of documents as requested by authorized agent. - Continue to develop information products and services that will enhance dissemination of DoD Research & Engineering (R&E) information. - Coordinate access to DoD S&T information and collaborative tools for users with approved mobile devices. - Continue to monitor the classification and distribution limitations of R&E documents for official downgrades, to facilitate dissemination to the public when permitted. - Prepare for the implementation of the new government-wide Controlled Unclassified Information (CUI) markings. - Increase outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Provide training and content for DoDTechipedia and Aristotle to promote collaboration and information sharing among the Science and Technology (S&T) community. - Continue implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations. - Serve as active member of interagency and public/private S&T information organizations, which share best practices and technologies, including areas such as intellectual property rights, use of metadata, distribution limitations and content management. - Serve as information management consultants to DoD activities and other government agencies and repositories. - Continue to provide project management, application development, and maintenance services for Websites, wikis, Web 2.0 and other applications hosted at DTIC for the Director Defense Research & Engineering (DDR&E), Joint Staff, Combatant Commands and other DoD Components. - Develop and implement new Websites and applications that support the DoD Components' missions including databases, data collection interfaces, and additional tools for collaboration, information discovery, analysis and dissemination. - Fund DTIC's usage of the Defense Information Systems Agency (DISA) Global Content Delivery System (GCDS) for secure, worldwide information dissemination when DISA moves from a centrally funded to a fee-for-service cost model in FY 2011. - Serve as leader in interagency organizations, sharing advice re: metadata, etc. - Negotiate updated foreign Memoranda of Understanding to benefit information sharing. - Disseminate foreign STI as agreed through Memoranda of Understanding.			
Accomplishments/Planned Programs Subtotals	44.391	56.240	49.216

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Collect Information: Total Science & Technology Information (STI) records collected and selected.
Format/Process/Preserve Information: STI records formatted/processed/preserved.
Disseminate Information: Total STI records disseminated.
Customer Information Assistance: DTIC Code of Service Composite Score.
Information Science and Technology: Percent of Research & Development (R&D) goals achieved.
Component Information Support: Product delivery.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605801KA: *Defense Technical Information Center*	**PROJECT** 001: *Defense Technical Information Center*

S&T Information Partnership Activities: Full Time Equivalent (FTE) utilization of STI partnerships.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
002: *Information Analysis Centers*	4.814	4.814	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DoD Information Analysis Centers (IACs) serve as a vital resource in providing timely, relevant information directly when and where it is needed. IACs serve as a bridge between the Warfighter and the Acquisition community, providing essential technical analysis and data support to a diverse customer base, to include the Combatant Commands, the Office of the Secretary of Defense, Defense Agencies, and the Military Services. IACs actively partner and collaborate with Defense Research & Engineering focus groups and communities of interest in areas of specialized fields or specific technologies. IACs are formally established under DoD Instruction 3200.14 to create and maintain comprehensive knowledge analysis centers that include historical, technical, scientific, and other data and information collected worldwide. They are staffed with scientists, engineers and information specialists to provide research and analysis to customers with diverse, complex and challenging requirements. IAC operations directly support the warfighter, and play an ongoing and critical role in solving key COCOM operational issues such as cyber security, IED defeat and helicopter survivability. The IAC Program Management Office at DTIC performs contract acquisition, management, and operational support for IAC contract operations and deliverables. In a time of shrinking budgets and increasing responsibility, IACs are a valuable resource for accessing evaluated Scientific and Technical Information culled from efforts to solve new and historic challenges.

Direct IAC customer support activities, such as Technical Area Task (TAT) order processing, Basic Center Operations (BCO) support, Defense Finance and Accounting Service (DFAS) activities, contracting/acquisition related activities, etc., are funded in part through partnerships with the Defense Research & Engineering community and the annual collection of customer reimbursements for shared direct costs, in accordance with the IAC Reimbursable Review Board (IRRB) recommendations, with OSD-COMPT and Office of General Counsel concurrence. Annual IAC accomplishments and outcomes, or level of effort, are dependent on the level of participation and collaboration by the R&E community at large.

The funding change between FY 2011 and FY 2012 reflects IAC program support costs, such as payroll expenses, facility support, financial activities, information technology support, etc., that were previously aligned and reported in the 001: Defense Technical Information Center line. These support costs are now allocated to and reported in 002: Information Analysis Centers for FY12 and out.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Information Analysis Centers	4.814	4.814	7.053
FY 2010 Accomplishments: - Promoted the involvement of appropriate IACs in DDR&E focus groups, committees, and Reliance 21 that align with the IAC areas of specialization. - Provided administrative oversight and operational management of DTIC-sponsored IACs.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Provided basic core contract operations for 10 DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. -- Provided in-depth analysis services and created STI products, in response to anticipated and real-time needs of the operational and technical community. -- Responded to ~7,000 technical inquiries; provided ~10 million STI results via IAC websites; captured ~100,000 STI records from new/on-going analysis tasks; and supported the exchange of information among members of the operational and technical communities. - Awarded Data and Analysis Center for Software (DACS) Basic Center Operations contract. -- Provided a contractor-operated knowledge center for gathering, developing, and disseminating STI within the software domain. - Awarded Software, Networks, Information Assurance, and Modeling & Simulation (SNIM) Indefinite Delivery Indefinite Quantity Multiple Award Contract (IDIQ MAC). -- Established quick-response contract to compete emerging customer requirements among nine top companies operating in the SNIM domain; increased competition to provide a better value to IAC customers. - Managed and supported approximately 800 Technical Area Tasks (TATs) ordered by the DoD and non-DoD customers, with over $1.6 Billion in customer funding for new/on-going efforts; provided program strategy and ensured alignment with Department goals/direction.			
FY 2011 Plans: - Continue actively contributing to achieving DDR&E's four imperatives, while enhancing IAC partnership with DDR&E on areas of common interest through participation in focus groups, communities of interest, and other Reliance 21 initiatives. - Provide administrative oversight and operational management of DTIC-sponsored IACs. - Provide basic core contract operations for 10 DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. -- Provide in-depth analysis services and created STI products, in response to anticipated and real-time needs of the operational and technical community. -- Respond to technical inquiries; provide STI results via IAC websites; capture STI records from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Codify and begin executing acquisition strategy for Basic Center Operations contracts for the entire scope of the IAC Program, as well as new scope areas of emerging importance to the Department. - Establish and begin executing acquisition strategy for Homeland Defense and Defense Systems Indefinite Delivery Indefinite Quantity Multiple Award Contracts (IDIQ MAC) for Technical Area Tasks (TATs).			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Technical Information Center		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Manage and support TATs ordered by the DoD and non-DoD customers, including all 10 Combatant Commands; provide program strategy and ensure alignment with Department goals/direction. ***FY 2012 Plans:*** - Continue actively contributing to achieving DDR&E's four imperatives, while enhancing IAC partnership with DDR&E on areas of common interest through participation in focus groups, communities of interest, and other Reliance 21 initiatives. - Provide administrative oversight and operational management of DTIC-sponsored IACs. - Provide basic core contract operations for 10 DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. -- Provide in-depth analysis services and created STI products, in response to anticipated and real-time needs of the operational and technical community. -- Respond to technical inquiries; provide STI results via IAC websites; capture STI records from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Continue executing acquisition strategy for Basic Center Operations contracts for the entire scope of the IAC Program, as well as new scope areas of emerging importance to the Department; award contracts covering the scope of cyber security and homeland defense. - Continue executing acquisition strategy for Homeland Defense and Defense Systems Indefinite Delivery Indefinite Quantity Multiple Award Contracts (IDIQ MAC) for Technical Area Tasks (TATs), including releasing Request For Proposals for Homeland Defense IDIQ MAC for TATs. - Manage and support TATs ordered by the DoD and non-DoD customers, including all 10 Combatant Commands; provide program strategy and ensure alignment with Department goals/direction.			
Accomplishments/Planned Programs Subtotals	4.814	4.814	7.053

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Information Analysis Centers: Number of IAC technical inquiries.

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Defense Threat Reduction Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Basic Research	39,951	47,412		47,412	47,328		47,328
Applied Research	218,761	212,742		212,742	212,366		212,366
Advanced Technology Development (ATD)	236,408	295,163		295,163	294,642		294,642
System Development and Demonstration (SDD)	9,255	7,307		7,307	7,294		7,294
RDT&E Management Support	8,347						
Total Research, Development, Test & Evaluation	512,722	562,624		562,624	561,630		561,630
Summary Recap of FYDP Programs							
Research and Development	512,722	562,624		562,624	561,630		561,630
Total Research, Development, Test & Evaluation	512,722	562,624		562,624	561,630		561,630

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 16:00:47
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Basic Research	47,737		47,737
Applied Research	196,954		196,954
Advanced Technology Development (ATD)	283,073		283,073
System Development and Demonstration (SDD)	5,888		5,888
RDT&E Management Support			
Total Research, Development, Test & Evaluation	533,652		533,652

Summary Recap of FYDP Programs			
Research and Development	533,652		533,652
Total Research, Development, Test & Evaluation	533,652		533,652

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Defense-Wide
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(Dollars in Thousands)

01 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Defense Threat Reduction Agency	512,722	562,624		562,624	561,630		561,630
Total Research, Development, Test & Evaluation	512,722	562,624		562,624	561,630		561,630

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
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(Dollars in Thousands)

01 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Threat Reduction Agency	533,652		533,652
Total Research, Development, Test & Evaluation	533,652		533,652

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
1	0601000BR	DTRA Basic Research Initiative	01	39,951	47,412		47,412	47,328		47,328	U
		Basic Research		39,951	47,412		47,412	47,328		47,328	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	218,761	212,742		212,742	212,366		212,366	U
		Applied Research		218,761	212,742		212,742	212,366		212,366	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	236,408	295,163		295,163	294,642		294,642	U
		Advanced Technology Development (ATD)		236,408	295,163		295,163	294,642		294,642	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	9,255	7,307		7,307	7,294		7,294	U
		System Development and Demonstration (SDD)		9,255	7,307		7,307	7,294		7,294	
155	0605502BR	Small Business Innovation Research	06	8,347							U
		RDT&E Management Support		8,347							
Total Research, Development, Test & Eval, DW				512,722	562,624		562,624	561,630		561,630	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 16:00:47
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,737		47,737	U
		Basic Research		47,737		47,737	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	196,954		196,954	U
		Applied Research		196,954		196,954	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	283,073		283,073	U
		Advanced Technology Development (ATD)		283,073		283,073	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,888		5,888	U
		System Development and Demonstration (SDD)		5,888		5,888	
155	0605502BR	Small Business Innovation Research	06				U
		RDT&E Management Support					
Total Research, Development, Test & Eval, DW				533,652		533,652	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 16:00:47

Defense Threat Reduction Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
1	0601000BR	DTRA Basic Research Initiative	01	39,951	47,412		47,412	47,328		47,328	U
	Basic Research			39,951	47,412		47,412	47,328		47,328	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	218,761	212,742		212,742	212,366		212,366	U
	Applied Research			218,761	212,742		212,742	212,366		212,366	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	236,408	295,163		295,163	294,642		294,642	U
	Advanced Technology Development (ATD)			236,408	295,163		295,163	294,642		294,642	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	9,255	7,307		7,307	7,294		7,294	U
	System Development and Demonstration (SDD)			9,255	7,307		7,307	7,294		7,294	
155	0605502BR	Small Business Innovation Research	06	8,347							U
	RDT&E Management Support			8,347							
Total Defense Threat Reduction Agency				512,722	562,624		562,624	561,630		561,630	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 16:00:47
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Defense Threat Reduction Agency
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,737		47,737	U
	Basic Research			47,737		47,737	
24	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	196,954		196,954	U
	Applied Research			196,954		196,954	
30	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	283,073		283,073	U
	Advanced Technology Development (ATD)			283,073		283,073	
123	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,888		5,888	U
	System Development and Demonstration (SDD)			5,888		5,888	
155	0605502BR	Small Business Innovation Research	06				U
	RDT&E Management Support						
	Total Defense Threat Reduction Agency			533,652		533,652	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 1, 2011 at 16:00:47

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 01: Basic Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-1, RDT&E Programs
Defense Threat Reduction Agency

Appropriation: RDT&E, Defense-Wide **Date: February 2011**

OVERVIEW

The threat to the nation's security presented by weapons of mass destruction (WMD) is immediate, persistent, growing, and evolving. The recently updated National Security Strategy (NSS) underscores this by stating ". . . there is no greater threat to the American people than weapons of mass destruction, particularly the danger posed by the pursuit of nuclear weapons by violent extremists and their proliferation to additional states." Accordingly, the Quadrennial Defense Review Report (QDR), February 2010, identifies numerous initiatives in support of the Department's priorities and key mission areas to provide a layered defense across the spectrum of the counter-WMD mission in order to provide the American people the most effective and efficient barriers to WMD.

The Defense Threat Reduction Agency (DTRA) is the Department of Defense's (DoD) combat support agency for the WMD mission, executing national missions related to countering WMD while working as an interagency and international team builder to stop WMD threats at their sources, interdict weapons and WMD materials at borders and in transit, as well as mitigate WMD effects. Additionally, the Director, DTRA heads the United States Strategic Command Center for Combating WMD (SCC-WMD) in a dual-hatted role. The SCC-WMD supports the development and advocacy of DoD doctrine, organization, training, material, leadership and education, personnel, and facilities (DOTMLPF) for countering WMD capabilities and synchronizes DoD component countering WMD-related planning efforts. The DTRA budget request implements DoD guidance and represents the Department's investment in securing the nation from the threat of WMD.

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Acronyms

ACES	Arms Control Enterprise System
AI	Active Interrogation
ATD	Advanced Technology Development
AUV	Autonomous Underwater Vehicle
BAA	Broad Agency Announcement
BDA	Battle Damage Assessment
BDI	Battle Damage Information
BLADE	BDI Link Advanced Demonstrator
BLU	Bomb, Live Unit
CBRNE	Chemical, Biological, Radiological, Nuclear, and High-yield Explosives
COCOM	Combatant Command
CoE-NI	Consequence of Execution – Nuclear Integration
COI	Community of Interest
CONOPS	Concept of Operations
CONPLAN	Concept of Operation Plan
COOP	Continuity of Operations
CP	Counter-proliferation
CTR	Cooperative Threat Reduction
C-WAC	Counter-WMD Analysis Center
CWMD	Combating Weapons of Mass Destruction
CWMD-T	Combating Weapons of Mass Destruction -Terrorism
DARPA	Defense Advanced Research Projects Agency
DEL	DTRA Experimentation Lab
DIAMONDS	Defense Integration and Management of Nuclear Data Services
DITEC	DTRA Integration Technical Experimentation Center
DNDO	Domestic Nuclear Detection Office

DoD	Department of Defense
DOE	Department of Energy
DPOE	Dynamic Picture of the Operating Environment
DSP	Digital Signal Processing
DSWA	Defense Special Weapons Agency
DTRA	Defense Threat Reduction Agency
DTSA	Defense Technology Security Administration
EMP	Electromagnetic Pulse
EOD	Explosive Ordnance Disposal
EXCALIBUR	Explicit Calculations of Interacting Blocks Under Rapid Loading
FINDER	Flight Inserted Detector Expendable for Reconnaissance
FOC	Full Operational Capability
GDF	Global Development of Forces
GEF	Global Employment of Forces
GIG	Global Information Grid
GNDS	Global Nuclear Defense System
GUI	Graphical User Interface
HANE	High Altitude Nuclear Environments
HEMP	High Altitude Electro Magnetic Pulse
He3-RT	Helium 3 Replacement Technology
HDBT	Hard and Deeply Buried Targets
HPAC	Hazard Prediction and Assessment Capability
HPC	High Performance Computing
IBRD	Interagency Biological Restoration Demonstration
IED	Improvised Explosive Device
IMEA	Integrated Munitions Effects Assessment
IND	Improvised Nuclear Device

INDRAC	Interagency CWMD Database of Responsibilities, Authorities, and Capabilities
IPODS	Integrated Precision Ordnance Delivery System
ISIS	Integrated Standoff Inspection System
ISS	Integrated Sensor System
ITD	Integrated Technology Demonstration
IWMDT	Integrated Weapons of Mass Destruction Toolset
JAIEG	Joint Atomic Information Exchange Group
JCDE	Joint Concept Development & Experimentation
JCTD	Joint Concept Technology Demonstration
JECE	Joint Elimination Coordination Element
JEM	Joint Effects Model
JIPOE	Joint Intelligence Preparation of the Operational Environment
JSAF	Joint Semi-Automated Forces
JSIVA	Joint Staff Integrated Vulnerability Assessments
LIBS	Laser Induced Breakdown Spectroscopy
LTS	Large Test Structure
MAV	Micro Air Vehicle
MCNP	Monte Carlo N-Particle
MDA	Missile Defense Agency
M&S	Modeling and Simulation
MFK-R	Mobile Field Kit – Radiological
MMUAS	Multi-Mission Unmanned Aerial Systems
MOP	Massive Ordnance Penetrator
NATO	North Atlantic Treaty Organization
NIF	National Ignition Facility
NLGC	Nunn Lugar Global Cooperation

NMS	National Military Strategy
NMSP	National Military Strategic Plan
NPR	Nuclear Posture Review
NRTRS	Near Real Time Reachback Support
NSS	National Security Strategy
NTNF	National Technical Nuclear Forensics
NTPR	Nuclear Test Personnel Review
NuCS	Nuclear Capability Services
NWE	Nuclear Weapon Effects
NWEC	Nuclear Weapon Effects Center
NWRM	Nuclear Weapons Related Materiel
OCO	Overseas Contingency Operations
OCONUS	Outside the Continental United States
OPCW	Organization for the Prohibition of Chemical Weapons
OSCAR	Occluding Six-Crystal Array
OSD CAPE	Office of the Secretary of Defense Capability Assessment and Program Evaluation
OSIA	On-site Inspection Agency
P-ISR	Persistent Intelligence, Surveillance, and Reconnaissance
PITAS	Photonuclear Inspection and Threat Analysis System
PNAF	Prime Nuclear Airlift Forces
R2TD	Rapid Reaction Tunnel Detection
RDD	Radiological Dispersion Device
R&D	Research and Development
RadHard	Radiation Hardened
RHBD	Radiation Hardened by Design
RHM	Radiation Hardened Microelectronics
RHOC	Radiation Hardened Oversight Council

SBIR	Small Business Innovative Research
SCC WMD	USSTRATCOM Center for Combating Weapons of Mass Destruction
SHAPE	Supreme Headquarters Allied Powers, Europe
SOF	Special Operation Forces
SOX	Standoff Operational Exercise
SREMP	Source Region Electromagnetic Pulse
START	Strategic Arms Reduction Treaty
STIRS	Smart Threads Integrated Radiological Sensors
TACSAT	Technical Satellite
TDFD	Timed Delay Firing Device
TEAMS	Technical Evaluation Assessment and Monitor Site
TOA	Total Obligation Authority
UAV	Unmanned Aerial Vehicle
UCP	Unified Command Plan
UGF	Underground Facility
UHPC	Ultra-High Performance Concrete
USEUCOM	U.S. European Command
USNORTHCOM	U.S. Northern Command
USP	University Strategic Partnership
USPACOM	U.S. Pacific Command
USSOCOM	U.S. Special Operations Command
USSTRATCOM	U.S. Strategic Command
UTAS	Underground Targeting and Analysis System
VAPO	Vulnerability Assessment Protection Option
VOIP	Voice Over Internet Protocol
WACS	WMD Aerial Collection System
WCF	West Coast Facility

WESC	Weapon Effects Steering Committee
WMD	Weapons of Mass Destruction

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*				R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	39.951	47.412	47.737	-	47.737	48.071	48.493	48.925	49.757	Continuing	Continuing
RU: *Fundamental Research for Combating WMD*	39.951	47.412	47.737	-	47.737	48.071	48.493	48.925	49.757	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency (DTRA) safeguards America and its allies from Weapons of Mass Destruction (chemical, biological, radiological, nuclear, and high explosives) by providing capabilities to reduce, eliminate, counter the threat, and mitigate its effects. The Basic Research Initiative program provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages Department of Defense's $1 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to DTRA nonproliferation, counterproliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology portfolio which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

The increase from FY 2010 to FY 2011 is due to a FY 2010 Congressional budget reduction of $7.500M which was levied on the program due to the rate of program growth. The FY 2011 to FY 2016 program reflects the DTRA corporate decision to fund the 6.1 Basic Research program to 8-10% of Total Obligation Authority.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	40.848	47.412	47.737	-	47.737
Current President's Budget	39.951	47.412	47.737	-	47.737
Total Adjustments	-0.897	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.061	-			
• SBIR/STTR Transfer	-0.836	-			

Change Summary Explanation

The FY 2010 decrease from the previous President's Budget submission is due to the internal SBIR reprogramming and

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*

the FY 10-11PA reprogramming action in support of higher priority Department needs.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*	PROJECT RU: *Fundamental Research for Combating WMD*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RU: *Fundamental Research for Combating WMD*	39.951	47.412	47.737	-	47.737	48.071	48.493	48.925	49.757	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages the Department of Defense's (DoD) $1 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to Defense Threat Reduction Agency (DTRA) nonproliferation, counterproliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology Portfolio which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Project RU: Fundamental Research for Combating WMD	39.951	47.412	47.737
FY 2010 Accomplishments: - Expanded the FY 2009 basic research portfolio, adding an additional 180 research investigators to the basic research community dedicated to developing better and new understanding of science principals that can underwrite science and technology to meet strategic challenges. The expanded portfolio will include the Combating Weapon of Mass Destruction (CWMD) grand challenge for the DoD. The attained goal was to build a 6.1 basic research portfolio of approximately 8-10% of the DTRA research and development investment. - Conducted a technical review of each grant that assessed the scientific advancements and progress met by the award's technical objectives, which also fostered collaboration and built relationships within the scientific community. - Conducted an external panel review of the basic research program that was open to DoD research stakeholders, which assessed the focus and scope of the program with respect to the CWMD challenges, and assessed the coordination of CWMD basic research across the DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.			
FY 2011 Plans: - Program expected to be managing over 200 active basic research awards on a three year cycle. The Agency's 6.1 basic research portfolio is expected to continue the CWMD grand challenge for the DoD, and be capitalized at approximately 8-10% of the DTRA research and development investment.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*	PROJECT RU: *Fundamental Research for Combating WMD*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
- Conduct a technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Conduct an external panel review of the basic research program, open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships. ***FY 2012 Plans:*** - Program expected to be managing over 200 active basic research awards on a three year cycle. The Agency's 6.1 basic research portfolio is expected to continue the CWMD grand challenge for the DoD, and be capitalized at approximately 8-10% of the DTRA research and development investment. - Plan to conduct a technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Plan to conduct an external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.			
Accomplishments/Planned Programs Subtotals	39.951	47.412	47.737

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 20/0602718BR: *WMD Defeat Technologies*	13.876	10.385	8.631		8.631	8.065	7.754	7.530	7.583	Continuing	Continuing

D. Acquisition Strategy

Procurement methods include in-scope award through Defense Threat Reduction Agency University Strategic Partnership, collaborative funding through other organizations, and competitive award through Broad Agency Announcement.

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting DoD educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*				R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	218.761	212.742	196.954	-	196.954	191.786	191.547	195.336	198.406	Continuing	Continuing
RA: *Systems Engineering and Innovation*	49.387	53.464	42.112	-	42.112	41.379	40.652	41.600	41.440	Continuing	Continuing
RE: *Counter-Terrorism Technologies*	9.277	-	-	-	-	-	-	-	-	Continuing	Continuing
RF: *Detection Technology*	40.556	52.649	50.548	-	50.548	48.248	48.614	49.926	50.894	Continuing	Continuing
RG: *Advanced Energetics & Counter WMD Weapons*	29.431	29.139	17.115	-	17.115	14.825	14.935	13.786	13.718	Continuing	Continuing
RI: *Nuclear Survivability*	22.048	17.902	17.503	-	17.503	17.261	17.388	17.855	18.718	Continuing	Continuing
RL: *Nuclear & Radiological Effects*	21.813	16.776	25.343	-	25.343	23.922	23.968	25.202	25.620	Continuing	Continuing
RM: *WMD Battle Management*	15.239	10.899	13.761	-	13.761	18.569	16.366	17.288	17.693	Continuing	Continuing
RR: *Test Infrastructure*	16.648	21.528	21.941	-	21.941	19.517	21.870	22.149	22.740	Continuing	Continuing
RT: *Target Assessment Technologies*	0.486	-	-	-	-	-	-	-	-	Continuing	Continuing
RU: *Fundamental Research for Combating WMD*	13.876	10.385	8.631	-	8.631	8.065	7.754	7.530	7.583	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard America and its allies from Weapons of Mass Destruction (WMD) by reducing the present threat and preparing for the future threat. This mission directly reflects several national and Department of Defense level guidance/vision documents to include the National Security Strategy, Unified Command Plan, National Strategy to Combat WMD, Counterproliferation Interdiction, National Strategy for Combating Terrorism, National Military Strategy, Global Development of Forces, Global Employment of Forces, National Military Strategy for Combating WMD, National Military Strategic Plan for the War on Terrorism, Joint Strategic Capabilities Plan (including the Nuclear Annex), and Nuclear Posture Review. To achieve this mission, DTRA has identified principal objectives along with strategies and tasks to ensure the objectives are met. Three of these objectives are to deter the use of WMD, reduce the present threat, and to prepare for the future threat. A focused and strong threat reduction technology base is critical to achieving these objectives and is closely tied with the operational support programs that make up its combat support mission. DTRA has taken the steps to develop this technology base and provide a foundation for transformational activities within the WMD arena.

Project RA provides systems engineering and analysis support across all other Projects, innovative counterproliferation research, and technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*

Project RE provides initial funding for the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

Project RF develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.

Project RG develops advanced technologies and weapon concepts and validates their applicability as counter Weapons of Mass Destruction (WMD) weapon systems.

Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Funding in this project reflects a rebalancing of efforts within the program element to augment the Radiation Hardened Microelectronics Program and enabling technologies to enhance Nuclear Weapons Effects (NWE) experimentation capability.

Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.

Project RM provides (1) full scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.

Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.

Project RU provides (1) strategic studies to support DoD, (2) Decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	221.185	212.742	206.170	-	206.170
Current President's Budget	218.761	212.742	196.954	-	196.954
Total Adjustments	-2.424	-	-9.216	-	-9.216
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.329	-			
• SBIR/STTR Transfer	-3.695	-			
• MisDirected Congressional Add (FY10-21IR)	1.600	-	-	-	-
• Realignment / Directed Efficiencies	-	-	-8.367	-	-8.367
• Inflation Reduction	-	-	-0.849	-	-0.849

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: RM: *WMD Battle Management*		
Congressional Add: *National Center for Blast Mitigation & Protection*	1.200	-
Congressional Add Subtotals for Project: RM	1.200	-
Project: RU: *Fundamental Research for Combating WMD*		
Congressional Add: *University Strategic Partnership*	1.920	-
Congressional Add: *Center for Nonproliferation Studies – Monterey Institute*	1.600	-
Congressional Add Subtotals for Project: RU	3.520	-
Congressional Add Totals for all Projects	4.720	-

Change Summary Explanation

The FY 2010 decrease from the previous President's Budget submission is due to the internal SBIR reprogramming and the FY 10-11PA reprogramming action in support of higher priority Department needs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*

The FY 2012 decrease is predominately attributed to the net effect of a Departmental direction for increased efficiency in the area of Advisory & Assistance Services and other contractual services, an increased investment to build international partner capacity to combat weapons of mass destruction, and a realignment of 0603160BR funds to 0602718BR to better reflect the nature of the Radiation Hardened (RadHard) Microelectronics efforts in the RI-Nuclear Survivability budget project. RadHard efforts are developmental and involve the transition of promising basic research outputs into solutions for broadly defined military needs, short of major development projects, with a view towards development and evaluation of technical feasibility. Additionally, there is an increased investment and consolidation of key nuclear weapons effects functions in the Nuclear Weapons Effects Center (NWEC) for first-principles nuclear weapon effects modeling and analysis capability contributing to the National Effects Enterprise.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Systems Engineering and Innovation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RA: *Systems Engineering and Innovation*	49.387	53.464	42.112	-	42.112	41.379	40.652	41.600	41.440	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Systems Engineering and Innovation project provides (1) systems engineering and analysis support across all other Projects, (2) innovative counterproliferation research, and (3) technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. It also conducts the development, validation and fielding of the Arms Control Information System as a part of the U.S. commitment under arms control treaties. The innovative counterproliferation effort conducts research and development to investigate, identify, develop and transition short term, high payoff technologies from Defense Threat Reduction Agency (DTRA), other government agencies, industry, academia and international Science and Technology partners into the respective DTRA research and development programs. The technical reachback effort provides 24 hours, 7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This project also provides technical support to the DTRA London Office.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RA: Systems Engineering and Innovation	49.387	53.464	42.112	-	42.112
Description: Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support. ***FY 2010 Accomplishments:*** - Delivered enhanced CBRNE modeling and simulation (M&S) capability in the Joint Semi-Automated Forces M&S environment. - Conducted requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. - Developed an analytic capability to aid in requirements analysis and inform portfolio management system. - Supported program and project managers by translating Agency goals and Concept of Operations into actionable products. - Conducted one CONUS and one OCONUS Maritime Radiological Standoff Identification demonstrations in conjunction with US PACOM, DOE, US Navy, and the Republic of Singapore - Conducted requirements analysis and initiated spiral 1 software development efforts to update the Arms Control Enterprise System (ACES), incorporating requirements specified in the New START Treaty					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Systems Engineering and Innovation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Fielded a web-based Technology Program Maturity Model (TPMM) tool for program Technology Readiness Levels (TRL) assessments - Initiated operational capability for systems engineering decision support tools. Direct support to Defense Threat Reduction Agency (DTRA) programs and projects for analyzing and determining key performance and key technical parameters to support investment strategies. - Initiated 21st century nuclear threat assessment in support of the Nuclear Posture Review. - Initiated Battle Management Architecture and Manufacturing Readiness Level Assessment studies vis a vis the DTRA mission and active projects. - Initiated Nuclear Enterprise architecture analysis. - Initiated three new systems engineering-based special projects. - Completed and transition innovative projects in portable neutron sources for nuclear detection and radio systems for use in jamming environments. - Completed and transition micro miniature chemical detector for unattended sensors. - Solicited new innovative research projects. - Initiated operational capability for systems engineering decision support tools. Direct support to Defense Threat Reduction Agency (DTRA) programs and projects for analyzing and determining key performance and key technical parameters to support investment strategies. - Continued requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Initiated 21st century nuclear threat assessment in support of the Nuclear Posture Review. - Initiated Battle Management Architecture and Manufacturing Readiness Level Assessment studies vis a vis the DTRA mission and active projects. - Initiated Nuclear Enterprise architecture analysis. - Initiated three new systems engineering-based special projects. - Completed and transitioned innovative projects in portable neutron sources for nuclear detection and radio systems for use in jamming environments. - Completed and transitioned micro miniature chemical detector for unattended sensors. - Solicited new innovative research projects.					
FY 2011 Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Systems Engineering and Innovation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Finalize operational capability for systems engineering decision support tools. Direct support to DTRA programs and projects for analyzing and determining key performance and key technical parameters to support investment strategies. - Continue requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Complete 21st century nuclear threat assessment. - Complete the Distributed Decision Support and Analysis architecture and Manufacturing Readiness Level Assessment studies vis a vis the DTRA Mission and active projects. - Complete Nuclear Enterprise architecture analysis. - Initiate three new systems-engineering based special projects. - Solicit new innovative research projects. - Complete reconstructing the current networks to produce the DTRA Integration Technical Experimentation Center (DITEC) as an environment to test and assess new technologies and configuration changes. - Develop and integrate secure core infrastructure enhancements that remediate vulnerability issues. - Engineer and deploy full virtual infrastructure modeling and anomaly detection capability. ***FY 2012 Base Plans:*** - Develop next generation WMD Analysis Reachback Tool capabilities. - Continue to solicit new innovative research projects. - Solicit at least 5 new innovative research projects focused on Chemical-Biological detection, Countering Weapons of Mass Destruction (CWMD) / Improvised Explosive Device and Special Nuclear Materials detection. - Continue requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Complete initial concept demonstrations for Standoff Detection in the Continental United States (CONUS) and Outside the Continental United States (OCONUS) environments to Combat WMD proliferation - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Investigate and explore developmental technologies, such as Virtual Worlds. - Analyze, explore, and identify gaps, and barriers associated with CWMD Warfighter Challenges - Support STRATCOM requirements for an integrated strategic stockpile force structure planning tool. - Support Office of the Secretary of Defense Capability Assessment and Program Evaluation (OSD CAPE) with standoff nuclear detection analysis and modeling.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*	**PROJECT** RA: *Systems Engineering and Innovation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Perform analysis studies to predict new WMD threats. - Stimulate, identify, and execute high-impact projects to address long term resolution of WMD issues. - Provide long-range analytical support to the warfighter. - Develop and innovate a Nuclear Weapon-Related Materiel (NWRM) module in Defense Integration and Management of Nuclear Data Services with the ability to evolve to keep up with emerging mainstream technologies to consolidate various Department of Defense (DoD) tracking systems into a single worldwide accountability system that provides the ability to account, maintain, report, and track NWRM during peacetime, crisis, and wartime. - Design and implementation of Mission Domain IT architecture. Includes migration and integration of current R&D IT capabilities leveraged by DTRA operational and combat support customers into the operational IT infrastructure. - Contract support to design, implement and manage the DTRA Integration, Test and Experimentation Center. - Provide capability to model, simulate and analyze existing DTRA systems, networks, enclaves and communications capabilities and perform regression testing for system changes and upgrades (including Information Assurance patches). - Building partner capacity through applied research to improve the security capabilities of our international partners.					
Accomplishments/Planned Programs Subtotals	49.387	53.464	42.112	-	42.112

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation Prevention and Defeat*	8.435	7.270	7.161		7.161	7.826	8.891	9.174	10.028	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of customer requests for data analysis compared to historical level.

Number of changes to investments based on systems engineering analyses.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*	**PROJECT** RA: *Systems Engineering and Innovation*

Number of exercise and operations supported.

Number of Defense Acquisition Workforce Improvement Act certified systems engineers.

New capabilities delivered and transitioned to operational capabilities.

Manage the strategic weapons stockpile and Nuclear Weapon-Related Materiel; maintain 100% accountability.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RE: *Counter-Terrorism Technologies*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RE: *Counter-Terrorism Technologies*	9.277	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project RE is primarily funded in Proliferation Prevention and Defeat, 0603160BR. This FY10 funding kicks off the USSOCOM Counter Weapons of Mass Destruction – Terrorism (CWMD T) Support Program (SCSP) that supports the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. The CWMD-T Support Program specifically addresses Commander, USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) and Concept of Operation Plans (CONPLANS) 7500 and 7520 for integrating and synchronizing Defense–wide operations and activities to prevent terrorists from developing, acquiring, proliferation or using WMD.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Project RE: Counter-Terrorism Technologies	9.277	-	-	-	-
Description: Project RE provides initial funding for the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit. ***FY 2010 Accomplishments:*** - Established SCSP Initial Operational Capability. - Integrated and federated national intelligence with operations research systems analysis capabilities to support planning and operations.					
Accomplishments/Planned Programs Subtotals	9.277	-	-	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28 / 0603160BR: *Proliferation Prevention and Defeat*	59.627	102.395	114.337		114.337	114.657	115.798	115.798	115.964	Continuing	Continuing

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RE: *Counter-Terrorism Technologies*

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduce the number of current gaps in Special Operations Forces (SOF) capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection Technology*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RF: *Detection Technology*	40.556	52.649	50.548	-	50.548	48.248	48.614	49.926	50.894	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Detection Technology project develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve: operational capability to detect and identify nuclear and radiological weapons, and to support the attribution process through improved post-detonation National Technical Nuclear Forensics operational capabilities; and to support the attribution process. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on-site and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The Detection Technology project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RF: Detection Technology	40.556	52.649	50.548	-	50.548
Description: Project RF develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. ***FY 2010 Accomplishments:*** - Continued the extensive effort begun in the standoff Bremsstrahlung active interrogation system Joint Capability Technology Demonstration to develop a standoff active interrogation system to detect hidden and shielded nuclear material. - Performed field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Continued development of prototype upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Investigated the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conducted experiments to validate the feasibility of the approach. ***FY 2011 Plans:*** - Complete development of a fielded standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continue development of a baseline DoD large standoff monoenergetic or wakefield accelerator active interrogation system to provide a new reference standard for evaluating progress and capabilities in standoff detection and warning of hidden and shielded nuclear material. - Perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Continue to develop and field (prototype) upgraded technical capabilities for prompt debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Continue execution of the National Technical Nuclear Forensics Joint Concept Technology Demonstration (JCTD). - Investigate the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Investigate alternative methods to stimulate fissions in nuclear materials from standoff ranges, including the use of high-energy lasers to generate beams of mono-energetic x-rays. - Develop methods to rapidly determine nuclear weapon yields post-event, by investigating alternative prompt nuclear weapons effects on the environment. - Develop improved correlation tools, signature databases, and modeling of device/production design space to increase confidence, decrease uncertainties and timelines, to better support production of consensus technical forensics results. - Transition alternative neutron detection materials and systems as an alternative to the use of helium-3. ***FY 2012 Base Plans:*** - Complete design and fabrication of a prototype passive interrogation system for determining the location of nuclear material.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Complete design of man-portable field instrument capable of passively locating and identifying nuclear materials. - Continue to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors. - Institute development of a rugged, mobile stand-off radiation detection system to provide detection and identification of nuclear materials in a field environment. - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Transition compact, high performing replacement electronics for detectors to commercial production. - Develop an advanced algorithm to increase speed and reliability of isotope identification in fielded hand-held and portable detectors. - Investigate viability of an Active Interrogation (AI) system integrated on an Autonomous Underwater Vehicle (AUV). - Continue to develop and field (prototype) upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Complete execution, transition and fielding of the National Technical Nuclear Forensics (NTNF) Joint Concept Technology Demonstration (JCTD) capabilities and begin Limited Operational Use / Employment and Follow-on Sustainment activities - Continue development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Expand the functionality of the Mobile Field Kit – Radiological (MFK-R) to add radiological situational awareness to the current suite of chemical sensors in the kit. - Investigate alternative methods to stimulate fissions in nuclear materials from standoff ranges, including the use of high-power lasers to generate beams of mono-energetic x-rays.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Investigate the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Progressively advance the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Develop a system to produce, capture, steer, cool and re-accelerate negative muons in a reduced footprint and with fewer components than are being used in comparable muon generating systems. - Develop the ability and Concept of Operations (CONOPS) to detect radiation induced air fluorescence from special nuclear material (SNM) by passive and active means. - Investigate concept of a pulsed millimeter wave system which detects radioactive sources in both passive and active interrogation scenarios. - Improve the Monte Carlo N-Particle (MCNP) code to enhance its modeling capability for specific problems. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/ inverse Compton scattering accelerator) source for integration with an active interrogation system.					
Accomplishments/Planned Programs Subtotals	40.556	52.649	50.548	-	50.548

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation Prevention and Defeat*	64.986	90.688	77.784		77.784	76.298	77.863	78.528	80.321	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Successful completion of laboratory testing of the helium dimer Compton imager.

Successful completion of the individual digital dosimeter project.

Increased standoff detection distance using a mobile active interrogation system to stimulate characteristic neutron and gamma ray signals from nuclear material.

Successful acceptance and operational development of transitional detection technologies.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection Technology*

Successful demonstrations of a forensics capability to support attribution involving both Radiological Dispersal and Improvised Nuclear Devices.

Delivery of technical equipment prototypes to reduce their current gaps in technology, to locate, characterize and provide advanced diagnostics to defeat Weapons of Mass Destruction devices in support of a classified Chairman Joint Chiefs of Staff plan.

Improved forensics evaluation tool capabilities.

Support development of National Technical Nuclear Forensics (NTNF) capabilities through development of technologies/prototypes addressing gaps and shortfalls in Department of Defense (DoD) NTNF capabilities, and through participation in the interagency process. Note: Specific metrics associated with NTNF are classified.

Use an active interrogation system to interrogate and differentiate Special Nuclear Materials and an inert material at extended ranges.

Delivery of a series of documents that discuss the technical aspects of land and sea concepts of operations (CONOPS) for detecting radiological and nuclear threats, along with their supporting documents.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Advanced Energetics & Counter WMD Weapons*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RG: *Advanced Energetics & Counter WMD Weapons*	29.431	29.139	17.115	-	17.115	14.825	14.935	13.786	13.718	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter WMD Weapons & Capabilities project provides applied research supporting defeat of Weapons of Mass Destruction (WMD) targets (including facilities with biological and chemical agents) while minimizing collateral damage and release of those agents when using air, land and sea assets brought to the theater by the warfighters. The effort integrates disruptive payloads and technologies into existing and next generation weapon systems, develops a Hard and Deeply Buried Target (HDBT) Defeat capability against targets in deeply buried facilities and tunnels to provide an over ten times increase in capability to propagate weapon effects in tunnels compared to the current inventory weapons capability by FY 2017 and provides residual and transition support of these products. These objectives will be accomplished by a combination of developing and/or maturing technologies, weapon systems, weapon concepts and methods. Supported products are: (1) advanced counter WMD weapons, fuzing technology, and autonomous systems; (2) agent defeat weapons and methods; and (3) disruptive payloads and delivery systems. The Advanced Energetics & Counter WMD Weapons Program, transferred from RG to RM between FY11 and FY12, develops new novel energetic materials and weapon design technology for rapid, directed and enhanced energy release, providing new capability to defeat difficult WMD/HDB targets. The Advanced Energetics Program also develops new high energy systems well above chemical energy levels to defeat WMD targets beyond the reach of traditional high explosive blast/frag warhead technology.

The decrease from FY 2011 to FY 2012 is predominately due to the transfer of Advanced Energetics effort to RM-Battle Management to properly align organizational responsibilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RG: Advanced Energetics & Counter WMD Weapons	29.431	29.139	17.115	-	17.115
Description: Project RG develops advanced technologies and weapon concepts and validates their applicability as counter Weapons of Mass Destruction (WMD) weapon systems. ***FY 2010 Accomplishments:*** - Completed 1st year of four year joint activity between DTRA and Air Force Research Laboratory (AFRL) focused on survivable penetrator explosive development of transformational energetic material fill with enhanced survivability. - Initiated assessment of kinetic and non-kinetic capabilities into single payload for Counter WMD (CWMD). - Initiated HDBT Countermeasures Program to assess countermeasure effects on current weapons & tactics and identify gaps in defeat capability.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Advanced Energetics & Counter WMD Weapons*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued development of process modeling capability for non-kinetic based CWMD and apply it to specific CWMD targets. - Developed inventory of survivable data recorders for use in DTRA funded FY10-11 penetration test efforts. - Initiated bulk neutralization research on innovative weapon fill concepts for chemical/biological agent defeat capability. - Demonstrated survivability of fuze booster cup recorder during multiple hard target penetration sled tests. - Continued development of integrated process model for use in DT&E of non-kinetic CWMD capabilities. - Tested first crucial fuze component under static and dynamic harsh environment conditions. - Conducted sub-scale bio defeat testing of enhanced payload concepts (pre-formed fragment and jetting payloads). - Flight tested Battle Damage Information (BDI) system including Micro Air Vehicle (MAV) ejection and video coverage of target site. - Developed an algorithm for improving the capability to conduct DT&E of non-kinetic CWMD capabilities. - Flight tested prototype BDI Link Advanced Demonstrator (BLADE) hardware that transmits pre-impact weapon data. - Developed advanced wireless sensor capability and advanced diagnostic capabilities to meet gaps in DT&E for C-WMD payloads. - Designed infrastructure for long haul communication of BDI data from battlefield back to command centers. - Determined feasibility of combined chem/bio defeat testing. - Conducted detonations in a scaled complex tunnel facility in support of weapon and model development efforts. - Initiated functional defeat biological effects testing. - Conducted four full scale sled tests through multi-story structures to improve weapon penetration and survivability models. - Completed planning and development of representative threat WMD production target. - Supported Hard Target Void Sensing Fuze full-scale Joint Capability Technology Demonstration survivability testing. - Developed test plan for thermal evaluation of the JMEWS warhead. - Evaluated and assessed the Second-order Hydrodynamic Automatic Mesh Refinement Code (SHAMRC) ability to model multi-phase reactive flow, and identification of needed improvements. - Upgraded the SHAMRC code to add an ability to model multiple fuel types and liquid fuels. - Demonstrated tests and characterization experiments of fuel-augmented warhead concept. - Conducted reactive case fragmentation and blast performance tests for novel reactive structural materials.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Advanced Energetics & Counter WMD Weapons*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Conducted performance characterization of highly Aluminized and packet design novel charge designs. - Developed and fabricated new capability to produce and characterize novel molecular-cluster organo-metallic energetic materials. ***FY 2011 Plans:*** - Conduct Scaled High Speed Penetrator Tests versus High Strength Concrete Targets to further characterize breakthrough penetrator technologies. - Incorporate improved material models into penetration codes for geological and concrete targets. - Complete development of fuze/fuze module sub-scale survivability test protocol to further characterize breakthrough penetrator technologies. - Continue maturing advanced non-energetic countering WMD payload components. - Initiate advanced testing of countering WMD sub-munitions. - Explore transformational energetic fills by performing Sub-scale characterization of next generation survivable penetrator energetic material fill. - Demonstrate robust survivable 3” fuze instrumentation weapon data recorder package in sub-scale tests. - Continue Thermite Multi-effort Basic Research, trade studies, tests and Demos. - Initiate Singlet Oxygen Compatibility studies/tests. ***FY 2012 Base Plans:*** - Downselect and qualify enhanced survivable energetic material fill and inert simulate. - Continue maturing advanced non-energetic WMD Defeat payload components. - Conduct subscale experiments to develop and verify prediction capability for countermeasure effects on projectile penetration. - Continue advanced testing of WMD Defeat sub-munitions. - Develop and test fuze well redundant data recorder for field and flight testing of both legacy and developmental hard target defeat weapons. - Initiate testing and demonstrations of Bulk Neutralization Payloads. - Develop a low-cost layer and void sensing target detection device for hard target defeat fuze and transition hardware to a fuze development. - Continue explore transformational energetic fills by performing Sub-scale characterizations of next generation survivable penetrator energetic material fill. - Develop miniature shock survivable fuze and integrate low cost layer and void sensing target detection device hardware.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Advanced Energetics & Counter WMD Weapons*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue development of process modeling capability for non-kinetic based CWMD and apply it to specific CWMD targets. - Conduct flight testing of operational BLADE system demonstrating capability to transmit BDI data into long haul communication infrastructure. - Continue to explore integration of kinetic and non-kinetic capabilities into single payload for counter WMD. - Demonstrate entire infrastructure for long haul communication of BDI data from battlefield back to command centers leveraging BDI flight tests. - Initiate testing and demonstrations of non-energetic countering WMD payloads. - Conduct full scale test against target with penetration countermeasures. - Initiate warhead integration of WMD Defeat sub-munitions. - Determine and catalog the accuracy and precision of bio-aerosol sampling equipment utilized in C-WMD testing. - Conduct the investigations necessary to develop a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. - Complete bio effects testing with insensitive munitions and other High Energy fills for bulk agent defeat. - Continue reduced scale target testing of functional and kinetic defeat. - Initiate testing for BLU-119/B conversion to safer, lower Life Cycle Cost payload fill. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	29.431	29.139	17.115	-	17.115

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation Prevention and Defeat*	16.688	17.386	15.186		15.186	20.631	21.477	21.768	22.442	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of large scale tests completed.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*	**PROJECT** RG: *Advanced Energetics & Counter WMD Weapons*

Percent increase of countering WMD weapon performance compared to fielded weapons (e.g. Bomb, Live Unit (BLU)-109 and BLU-113).

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RI: *Nuclear Survivability*	22.048	17.902	17.503	-	17.503	17.261	17.388	17.855	18.718	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear Survivability project provides enabling technologies for Department of Defense (DoD) nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Emphasis is on ionizing radiation effects. The Nuclear Survivability project provides Radiation Hardened (RadHard) Microelectronics and Nuclear Weapons Effects (NWE) experimentation research. Funding in this project also supports the expanding role of the Nuclear Test Personnel Review (NTPR) program into Science & Technology development for human survivability.

The NWE simulators are available to validate nuclear survivability requirements for DoD missile and space systems, conduct research in radiation effects, and validate computational models. The Nuclear Survivability Experimental Capabilities program is working with the National Nuclear Security Administration and the United Kingdom Atomic Weapons Establishment to jointly develop new, enabling technologies for improved NWE experimentation capabilities for x-rays, gamma rays and neutrons.

The Nuclear Technology Analysis Support provides support for the Joint Atomic Information Exchange Group (JAIEG) and the international Weapon Effects Steering Committee (WESC) that was called the NWE Users' Group. The WESC establishes standards for U.S. and U.K nuclear weapons effects simulation codes and models as defined and prioritized by the nuclear community, and serves as a forum for sharing information on nuclear technologies, gaps and plans.

The increase from FY 2011 to FY 2012 in this project is due to the net effect of the conversion of 0603160BR funds to 0602718BR funds to better reflect the nature of the RadHard Microelectronics efforts in the RI-Nuclear Survivability budget project. RadHard efforts are applied research and involve the transition of promising basic research outputs into solutions for broadly defined military needs, short of major development projects, with a view towards development and evaluation of technical maturity.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RI: Nuclear Survivability	22.048	17.902	17.503	-	17.503
Description: Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Funding in this project reflects a rebalancing of efforts within the program element to augment the Radiation Hardened Microelectronics Program and enabling technologies to enhance Nuclear Weapons Effects (NWE) experimentation capability.					
FY 2010 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued transition of reflex triode technology for warm X-rays on Saturn machine at Sandia National Laboratories. . - Completed a joint cold x-ray source and effects experiment at the National Ignition Facility (NIF) with Lawrence Livermore National Laboratory and the Missile Defense Agency. - Developed enabling technologies for improved NWE experimentation capabilities for x-rays, gamma rays, and neutrons. - Developed modeling for prompt radiation environment in urban settings, noting in particular canyon effects and shielding by structures. - Initiated short pulse gamma project to develop a compact, high fidelity source for dose rate testing. ***FY 2011 Plans:*** - Demonstrate initial 45nm RadHard prototype circuits to develop RadHard by design methods. - Complete prototype demonstration of a high-temporal fidelity gamma small experimentation capability. - Continue investigation of NIF as a potential NWE experimentation capability. - Complete Warm X-ray source experiments on Saturn. - Improve operational models of secondary and tertiary blast effects. ***FY 2012 Base Plans:*** - Demonstrate compatibility of 90nm RadHard by design library cells and macro with 90nm RadHard by process enhancements. - Perform full-scale MDA telescope response experiments on NIF - Investigate deuterium pinch neutron source on Z-machine at Sandia National Laboratories. - Implementation of human radiation induced performance decrement model into operational code. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	22.048	17.902	17.503	-	17.503

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation Prevention and Defeat*	19.687	14.052	6.985		6.985	6.271	6.295	6.277	6.208	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Reduce facility overhead costs by disposition of excess government-owned simulator hardware at the West Coast Facility (WCF).

Development of cold and warm x-ray capabilities on the Saturn machine at Sandia National Laboratory that meet or exceed the equivalent capabilities at the WCF.

Weapon Effects Steering Committee: Coordinate and integrate nuclear weapon effects needs, capabilities and programs across the United States and United Kingdom defense communities and provide accreditation authority for all nuclear-related modeling and simulation.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RL: *Nuclear & Radiological Effects*	21.813	16.776	25.343	-	25.343	23.922	23.968	25.202	25.620	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions; consolidate validated Defense Threat Reduction Agency modeling tools into net-centric environment for integrated functionality; predict system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, missiles, structures, humans and environment; provide detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conduct analyses in support of nuclear and radiological Science and Technology and address the priority needs of the Combatant Commands and the Department of Defense, develop and provide electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs.

The increase from FY 2011 to FY 2012 is due predominately to increased investment in and consolidation of key nuclear weapons effects functions in the Nuclear Weapons Effects Network (NWEN). This network will encompass all nuclear weapons effects related activities and, with the establishment of a first-principles nuclear weapon effects modeling and analysis capability contributing to the National Effects Enterprise.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RL: Nuclear & Radiological Effects	21.813	16.776	25.343	-	25.343
Description: Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions. ***FY 2010 Accomplishments:*** - Provided nuclear electromagnetic hardening and survivability support to USSTRATCOM, Defense Information Systems Agency, and Missile Defense Agency, elements of the Nuclear Command and Control System, and White House Communications Agency (WHCA) systems. - Conducted tests on USS New Orleans and USS Fresno from the Inactive Ship Fleet in support of a maritime EMP standard development. - Demonstrated the DTRA Automated Shielding Effectiveness Recorder at an operational WHCA communication node. - Completed the Redbook Vol IV (foreign nuclear weapon effects models) and delivered to the Navy Strategic Systems Program office. - Continued development of models allowing the predictions and analysis of nuclear survivability for ballistic missile defense system.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Provided small scale testing in support of modeling and simulation (M&S) validation. - Continued EM-1 development; integration activities to include validation and verification, peer review, and coordination with experimentation efforts; published Joint Radiation Effects documentation. - Validated code for system response to X-Rays; validate and integrate M&S capability to understand thermo-structural response to X-Rays; validate and integrate M&S capability for satellite design. ***FY 2011 Plans:*** - Conduct tests of vulnerabilities of reprocessing facilities. - Begin Electro Magnetic Pulse (EMP) E1 physics-based code. - Provide collateral effects M&S for enrichment facilities. - Continue EM-1 development; continue publication of Joint Radiation Effects documentation. - Continue development of models allowing the predictions and analysis of nuclear survivability for Nuclear Command and Control System. - Continue to validate code for system response to X-Rays; validate and integrate Modeling and Simulation (M&S) capability to understand thermo-structural response to X-Rays; validate and integrate M&S capability for satellite design. ***FY 2012 Base Plans:*** - Standup of the Nuclear Weapons Effects Network (NWEN). - Model and code development, analyses at all computational levels of fidelity and run times. - Emphasize on re-initiation of quality NWE science via balanced modeling and simulation and experimentation. - Initial focus on first-principles model development and Uncertainty Quantification. - Complete non-ideal Source Region Electromagnetic Pulse (SREMP) Study. - Complete new version of United States Strategic Command's (USSTRATCOM) official strategic targeting code used to determine the probability of damage from nuclear weapon. - Complete new trapped radiation belt model. - Perform EMP test in support of the development of a maritime EMP standard for destroyer class ships. - Conduct EMP Assessment of Ramstein Global Communications Node and C4I EMP assessment on Nuclear Command and Control System facilities. - Develop techniques for assessing the High-Altitude EMP (HEMP) shielding and survivability of compact electronic subsystems used in DoD infrastructure. - Develop measurement procedures and test protocols for determining shielding effectiveness of composite materials and enclosures.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Provide technical support for EMP survivability of worldwide deployment of new Modern Enterprise Terminals for global telecommunications. - Continue EM-1 development; continue publication of Joint Radiation Effects documentation.. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	21.813	16.776	25.343	-	25.343

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 117/0605000BR: *WMD Defeat Capabilities*	9.255	7.307	5.888		5.888	5.749	5.995	6.077	6.097	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Complete transition of all hazard source terms to the Chemical and Biological (Chem-Bio) Defense Program's Joint Effects Model (JEM) Block II enhancing our ability to predict hazards associated with weapons of mass destruction.

Develop and integrate baseline database of 80% of current foreign nuclear reactors and enrichment facilities.

Provide Department of Defense the ability to predict the survival and mission impact of military critical systems exposed to nuclear weapon environments within acceptability criteria defined during the model accreditation process.

Transition required capabilities to the Chem-Bio Defense Program's JEM and Joint Operational Effects Federation, the Missile Defense Agency, U.S. Space Command, and U.S. Strategic Command's planning suite.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Battle Management*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RM: *WMD Battle Management*	15.239	10.899	13.761	-	13.761	18.569	16.366	17.288	17.693	Continuing	Continuing

A. Mission Description and Budget Item Justification

The WMD Battle Management project provides applied research to support full and sub-scale testing required to investigate countering Weapons of Mass Destruction (WMD) weapon effects, and sensor performance, weapon effects modeling algorithm development, and the set-up of the Defense Threat Reduction Agency (DTRA) Experimentation Lab.

This project provides combatant commanders the prediction capability and the attack options to engage Hard & Deeply Buried Targets (HDBTs) as the proliferation and hardness of this class of targets increases. The project conducts weapon effects phenomenology tests, analyzes data, conducts high performance computer simulations, and creates/modifies software to more accurately model cratering effects, fragmentation (both primary & secondary), internal air blast, equipment/container damage, structural response, and penetration. These efforts will lead to advanced modeling capability in the countering WMD tools, Integrated Munitions Effects Assessment (weaponeering) and Vulnerability Assessment and Protection Option (force/structure protection). The Advanced Energetics & Counter WMD Weapons Program, transferred from RG to RM between FY11 and FY12, develops new novel energetic materials and weapon design technology for rapid, directed and enhanced energy release, providing new capability to defeat difficult WMD/HDB targets. The Advanced Energetics Program also develops new high energy systems well above chemical energy levels to defeat WMD targets beyond the reach of traditional high explosive blast/frag warhead technology.

The DTRA Experimentation Lab Capability is an Agency-wide capability that assures the timely acquisition, synchronization, correlation and delivery of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) consequence management and mitigation data necessary in combating WMD. The DTRA Experimentation Lab will be the “key enabler” allowing the Agency to transform successfully into an interoperable DoD Science and Technology environment. Through the use of the DTRA Experimentation Lab, DTRA will be able to shape and improve military situational awareness independent of time or location, effectively shorten decision cycles in a CBRNE event, and extend DTRA’s knowledge base externally through collaborative technologies.

The increase from FY 2011 to FY 2012 is predominately due to the transfer of Advanced Energetics effort from RG-Advanced Energetics to RM-Battle Management to properly align organizational responsibilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RM: WMD Battle Management	14.039	10.899	13.761	-	13.761
Description: Project RM provides (1) full scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.					
FY 2010 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Battle Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Conducted Ultra High Performance Concrete penetration tests and material analysis. Continued modeling. - Completed model for multi-hit attacks to hardened bunker roof slabs. - Performed testing and analysis of equipment fragility models. - Began Internal Detonation (quasi-static and dynamic pressure) fast running model development. - Coordinated across service labs to consolidate testing data for Weapons of Mass Destruction (WMD) agent release tests to facilitate finalizing an Agent Release Model. - Completed column satchel charge model. - Conducted blast door model testing and model modifications. - Completed construction for a full-scale progressive collapse test structure. - Continued to provide leading technological integration capabilities to the combating WMD mission through utilization of the Defense Threat Reduction Agency (DTRA) Experimentation Lab (DEL). - Continued to support demonstrations and experimentation events for the Countering WMD Continuity of Interest to include participation in Noble Resolve, Coalition Warrior Interoperability Demonstration, Urban Resolve, and Campaign X experimentation campaigns. - Continued facilitation of the internal Continuity of Operations Table Top Experiment through the DTRA Experimentation Lab DEL. - Conducted Ultra High Performance Concrete penetration tests and material analysis. Continue modeling. - Completed model for multi-hit attacks to hardened bunker roof slabs. Finalize or re-direct multi-hit research efforts. - Delivered 15 additional validated equipment fragility models. - Completed Quasi Static Pressure model. - Conducted testing and modeling improvements to the Weapons of Mass Destruction (WMD) Agent Release Model with emphasis on dry agents. - Completed column satchel charge model. - Conducted blast door model testing and model modifications. - Completed progressive collapse model. - Continued to provide leading technological integration capabilities to the combating WMD mission through utilization of the Defense Threat Reduction Agency (DTRA) Experimentation Lab (DEL). - Continued to support demonstrations and experimentation events for the Countering WMD Continuity of Interest to include participation in Noble Resolve, Coalition Warrior Interoperability Demonstration, Urban Resolve, and Campaign X experimentation campaigns.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Battle Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Facilitated internal Continuity of Operations Table Top Experiment through the DTRA Experimentation Lab DEL.					
FY 2011 Plans: - Conduct Ultra-High Performance Concrete penetration tests and material analysis. Continue modeling and finalize evaluation of current models. - Deliver 15 additional validated equipment fragility models. - Complete validation and verification on Internal Detonation (quasi-static and dynamic pressure) model. - Conduct testing and modeling improvements to the WMD Agent Release Model. Complete validation and verification of dry agent model. - Conduct blast door model testing and model modifications. - Complete progressive collapse testing and model development for concrete frame structures. - Continue to provide leading technological integration capabilities to the combating WMD mission through utilization of the DTRA Experimentation Lab (DEL). - Continue to support demonstrations and experimentation events for the Countering WMD Community of Interest (COI) to include participation in Noble Resolve, Coalition Warrior Interoperability Demonstration, Urban Resolve, and efforts to prevent loose nukes experimentation campaigns. - Continue facilitation of the internal Continuity of Operations Table Top Experiment through the DEL.					
FY 2012 Base Plans: - Integrate first principle modeling codes into Graphical User Interface (GUI)-based hazard prediction models. - Facilitate Joint Concept Development & Experimentation (JCDE) for the Combating Weapons of Mass Destruction (C-WMD) Community of Interest. - Investigate and explore developmental technologies, such as Virtual Worlds. - Analyze, explore, and identify gaps, and barriers associated with CWMD Warfighter Challenges. - Complete facilitation of the internal Continuity of Operations Table Top Experiment through the DEL. - Plan, design, execute, and analyze warfighting experimentation in support of DTRA, and in coordination with the Services, Combatant Commands, Defense agencies, and the inter-agency as appropriate. - Develop capability to model equipment fragility for any generic equipment. - Finalize Internal Detonation (quasi-static and dynamic pressure) model. - Begin test program for blast propagation through failing bunker walls from blast and fragmentation. - Conduct testing and modeling improvements to the WMD Agent Release Model. - Complete blast door model verification and validation.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Battle Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Conduct progressive collapse testing and begin modeling effort for steel frame structures. - Evaluate technology transfer to cruise missile payload. - Integrate bimodal fuel particles, packet charges and reactive cases into weapon payload. - Study agent defeat using hybrid enhanced blast explosives, reactive cases, target coherent energetic reactions, and target directed energetic reactions. - Incorporate SHAMRC Workshop recommendations into improved SHAMRC code; compare the simulated results with test results. - Document the progress made for antiparticle trap, super halogen molecule and high nitrogen explosives.					
Accomplishments/Planned Programs Subtotals	14.039	10.899	13.761	-	13.761

	FY 2010	FY 2011
Congressional Add: National Center for Blast Mitigation & Protection	1.200	-
FY 2010 Accomplishments: - Improved high fidelity analyses for internal blast environments and weapon-target interactions. - Improved internal blast models to enhance DTRA's Vulnerability Assessment & Protection Option (VAPO) and Integrated Munitions Effects Assessment (IMEA) planning tools. - Enhanced computational ability for the Agency to save time in generating target solutions.		
Congressional Adds Subtotals	1.200	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation, Prevention and Defeat*	33.888	28.260	22.303		22.303	20.403	20.727	21.137	21.700	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Percent confidence in engineering models.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Battle Management*

Percent confidence in assessment solutions.

Number of targets successfully planned.

Time required to complete assessments.

The DTRA Experimentation Lab (DEL) is occupied by planning or execution efforts 75% of the year.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RR: *Test Infrastructure*	16.648	21.528	21.941	-	21.941	19.517	21.870	22.149	22.740	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferant nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include aboveground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RR: Test Infrastructure	16.648	21.528	21.941	-	21.941
Description: Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. ***FY 2010 Accomplishments:*** - Began design and procurement of an add-on structure for Component Test Structure-3 for structural stress tests with Singapore. - Conducted nuclear detection and forensics testing. - Conducted nuclear detection and forensics testing for the Department of Homeland Security (DHS), Domestic Nuclear Detection Office (DNDO) in accordance with the DTRA- Domestic Nuclear Detection Office (DNDO) Memorandum of Agreement. - Conducted WMD sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS); provided infrastructure upgrades for TEAMS.				

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued environmental remediation and compliance activities at the Nevada Test Site, Dugway Proving Grounds, White Sands Missile Range, and Kirtland Air Force Base Chestnut Site. - Continued infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs. - Conducted testing in support of the USAF responsible test organization, the Air Armament Center (AAC), for the Massive Ordnance Penetrator (MOP) Quick Reaction Capability (QRC) Program. ***FY 2011 Plans:*** - Complete construction of add on structures to Component Test Structure -3 to develop weapons effects and mitigation test data models for fire and blast in cooperation with the Singapore government with estimated start date for testing first quarter FY 2011. - Upgrade and integrate instrumentation mobile wireless "Mesh" infrastructure capabilities and improvements in support of the Department of Home Land Security/ Domestic Nuclear Detection Office (DHS/DNDO) tests conducted at DTRA and DHS/DNDO defined CONUS wide locations in support of DHS/DNSO Secure the Cities (STC), Lower Manhattan Security Initiative (LMSI) and other functional tests as defined by DHS/DNDO during the first quarter FY 2011. - Conduct Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD & DHS to reduce the time and resources necessary to recover and restore wide urban areas, Military Installations, and critical infrastructure following a biological incident with estimated start date second quarter FY 2011. - Construct facility for Integrated Test Demonstration to defeat credible and threat-based scenarios with an estimated start date for testing of third quarter FY 2011. - Conduct testing on Chemical, Biological, Radiological, Nuclear and Explosive sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities during the third and fourth quarters FY 2011. - Conduct WMD Aerial Collection System testing which is designed to meet U.S. Forces Korea's requirement of an "all-in-one" Chemical Biological Radiological & Nuclear sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets during third and fourth quarters FY 2011. - Conduct nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. Territories, and Allied Nations with estimated start date of fourth quarter FY 2011. - Conduct Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site to detect nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports with estimated start date of fourth quarter FY 2011.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue environmental remediation and compliance activities at the Nevada Test Site, Dugway Proving Grounds, White Sands Missile Range, and Kirtland Air Force Base in accordance with Environmental Protection Agency (EPA), Safety, & Environmental guidelines throughout FY 2011. - Develop Cost Analysis Tool for Test Sites database to develop Rough Order of Magnitude estimates for different types of tests as well as different test beds during FY 2011. - Conduct tunnel work detection testing at Nevada Test Site for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS; estimated for fourth quarter FY 2011. - Continue infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. ***FY 2012 Base Plans:*** - Develop and implement prototype Voice Over Internet Protocol (VOIP) system that can transfer both classified and unclassified data, voice communications, video, etc., to support test program execution starting first quarter FY 2012. - Modify existing test infrastructure or develop test infrastructure to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs. - Make improvements to existing test infrastructure and test articles, or construct new test articles to support DTRA Detection Technology Program starting in first quarter FY 2012. - Conduct testing in support of Treaty Verification Technologies Program and Source Physics Experiments to support Comprehensive Test Ban Treaty Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports. - Continue Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD and DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident. - Continue testing Chemical, Biological, Radiological, Nuclear, and Explosive sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue WMD Aerial Collection System testing that is designed to meet U.S. Forces Korea's requirement of an "all-in-one" Chemical, Biological, Radiological, and Nuclear sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets. - Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. Territories, and Allied Nations. - Continue Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports. - Continue environmental remediation and compliance activities at the Nevada Test Site, Dugway Proving Grounds, White Sands Missile Range, and Kirtland Air Force Base in accordance with EPA, Safety, and Environmental guidelines throughout FY 2012. - Continue development of a Cost Analysis Tool for Test Sites database to develop Rough Order of Magnitude estimates for different types of tests as well as different test beds during FY 2012. - Continue tunnel work detection testing at Nevada Test Site for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS. - Continue infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements.					
Accomplishments/Planned Programs Subtotals	16.648	21.528	21.941	-	21.941

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of tests executed safely, i.e., no loss of life or limb, no unintentional significant damage of property.

Number of tests that go through the milestone review process.

Number of tests that undergo environmental assessment consistent with existing Environmental Impact Statements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RT: *Target Assessment Technologies*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RT: *Target Assessment Technologies*	0.486	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Target Assessment Technologies provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support full dimensional defeat operations. Extending this activity and applying these processes to Weapons of Mass Destruction (WMD) target characterization and threat analysis presents the next technical challenge. The Target Assessment Technologies project consists of three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) Counter WMD Analysis Cell Technology Support. Additionally, this project is researching technology applications for treaty verification mission.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Project RT: Target Assessment Technologies	0.486	-	-	-	-
Description: Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.					
FY 2010 Accomplishments: - Researched treaty verification mission support technology applications.					
Accomplishments/Planned Programs Subtotals	0.486	-	-	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation, Prevention, and Defeat*	33.097	35.112	32.837		32.837	32.014	31.084	31.759	32.429	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RT: *Target Assessment Technologies*

E. Performance Metrics

Not Applicable

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RU: *Fundamental Research for Combating WMD*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RU: *Fundamental Research for Combating WMD*	13.876	10.385	8.631	-	8.631	8.065	7.754	7.530	7.583	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Fundamental Research for Combating WMD project (1) conducts strategic studies to support Department of Defense, (2) develops decision support tools and conducts analyses to support combating Weapons of Mass Destruction (WMD) research and development investments, and (3) advances emerging technology and transitional science into viable applied technology development capabilities. The strategic studies address challenges in reducing the threat from WMD based on an assessment of the future national security environment. They also develop and maintain an evolving analytical vision of necessary and sufficient capabilities to protect the U.S. and allied forces and citizens from nuclear, biological, and chemical attack and identify gaps in these capabilities and initiate programs to fill them. The decision support tools identify key technology and performance parameters required for products generated under research and development investments. These tools also assess the expected impact on military missions and forces. The advancement of technology and science into applied technology development effort focus upon increasing the stability and utility of mid-to-long term, moderate risk but high payoff science, and emerging technologies for transition to other Defense Threat Reduction Agency (DTRA) applied technology programs. This effort serves as the bridge between the bench scientist and the applied technologist.

Beginning in FY 2010, this project was rebalanced to transition the decision support tools efforts into Project RA - Systems Engineering and Innovation to enhance corporate capabilities across all projects.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RU: Fundamental Research for Combating WMD	10.356	10.385	8.631	-	8.631
Description: Project RU provides (1) strategic studies to support DoD, (2) Decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development. ***FY 2010 Accomplishments:*** - Transitioned decision support tools with current and out year funding to Project RA - Systems Engineering and Innovation. - Identified and conducted strategic studies addressing challenges in reducing the threat from WMD. - Exercised the test bed to assess promising technologies to quantify and mitigate large area nuclear effects on systems, networks and equipment. - Initiated “bridging” projects for early applied development of combating WMD technologies, initiate transition to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RU: *Fundamental Research for Combating WMD*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Completed the final operational capability for pilot program to support Department of Defense effort to utilize a web-based system for research proposal submission, evaluation and status reporting. - Provided technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continue examination of emerging technologies and underlying sciences applicable to combating WMD with increased emphasis on avoiding technical surprise. - Continued the mentoring, sponsorship, and education of the "Next Generation" of mission-critical scientific, technical and engineering expertise. ***FY 2011 Plans:*** - Identify and transition all suitable investigatory Science and Technology research and development projects to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding. - Identify and conduct strategic studies addressing challenges in reducing the threat from WMD. - Assess utility of continuing test bed; continue to exercise the test bed to assess promising technologies to quantify and mitigate large area nuclear effects on systems, networks and equipment. - Continue "bridging" projects for early applied development of combating WMD technologies. - Continue to provide technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continue the mentoring, sponsorship, and education of the "Next Generation" of mission-critical scientific, technical and engineering expertise. ***FY 2012 Base Plans:*** - Identify and transition all suitable investigatory Science and Technology research and development projects to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding. - Identify and conduct strategic studies addressing challenges in reducing the threat from WMD. - Continue "bridging" projects for early applied development of combating WMD technologies. - Continue to provide technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continue the mentoring, sponsorship, and education of the "Next Generation" of mission-critical scientific, technical and engineering expertise. ***FY 2012 OCO Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RU: *Fundamental Research for Combating WMD*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
.					
Accomplishments/Planned Programs Subtotals	10.356	10.385	8.631	-	8.631

	FY 2010	FY 2011
Congressional Add: University Strategic Partnership ***FY 2010 Accomplishments:*** CON02 – University Strategic Partnership ($1,920) -Supported early technology development for the Counter-WMD mission area across multiple science areas including new materials for radiation detectors, survivable electronics, and computational modeling. -Collaborated with universities to stimulate interest in cutting edge Counter-WMD research with a strategic goal for fostering the growth of scientific talent for the Counter-WMD workforce.	1.920	-
Congressional Add: Center for Nonproliferation Studies – Monterey Institute ***FY 2010 Accomplishments:*** -Supported early technology development for the Counter-WMD mission area across multiple science areas including new materials for radiation detectors, survivable electronics, and computational modeling. -Collaborated with universities to stimulate interest in cutting edge Counter-WMD research with a strategic goal for fostering the growth of scientific talent for the Counter-WMD workforce.	1.600	-
Congressional Adds Subtotals	3.520	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 1/0601000BR: *DTRA Basic Research Initiative*	40.848	47.412	47.737		47.737	48.071	48.493	48.925		Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting DoD's educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*	**PROJECT** RU: *Fundamental Research for Combating WMD*

Minimum 10% increase in the number of new universities participating in the basic research grant program from FY 2008-2010.

Publication of an annual basic research technical and external programmatic review report.

Each study/project will commence within 3 months of customer request and results delivered within 3 months of completion.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	236.408	295.163	283.073	-	283.073	278.100	282.135	284.607	290.856	Continuing	Continuing
RA: *Systems Engineering and Innovation*	8.435	7.270	13.641	-	13.641	7.826	8.891	9.174	10.028	Continuing	Continuing
RE: *Counter-Terrorism Technologies*	59.627	102.395	114.337	-	114.337	114.657	115.798	115.964	117.728	Continuing	Continuing
RF: *Detection Technology*	64.986	90.688	77.784	-	77.784	76.298	77.863	78.528	80.321	Continuing	Continuing
RG: *Advanced Energetics & Counter WMD Weapons*	16.688	17.386	15.186	-	15.186	20.631	21.477	21.768	22.442	Continuing	Continuing
RI: *Nuclear Survivability*	19.687	14.052	6.985	-	6.985	6.271	6.295	6.277	6.208	Continuing	Continuing
RM: *WMD Battle Management*	33.888	28.260	22.303	-	22.303	20.403	20.727	21.137	21.700	Continuing	Continuing
RT: *Target Assessment Technologies*	33.097	35.112	32.837	-	32.837	32.014	31.084	31.759	32.429	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Proliferation, Prevention and Defeat program reduces Weapons of Mass Destruction (WMD) proliferation and enhances WMD defeat capabilities through advanced technology development. To accomplish this objective, seven project areas were developed: RA - Systems Engineering and Innovation, RE - Counter-Terrorism Technologies, RF - Detection Technology, RG - Counter WMD Weapons & Capabilities, RI - Nuclear Survivability, RM - WMD Battle Management, and RT - Target Assessment Technologies. This supports technology requirements in line with the Joint Functional Concepts (Chairman, Joint Chiefs of Staff Instruction 3170.01). The missions and plans of these projects are described below and in the R-2a Budget Exhibits.

Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support.

Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM) in the areas of Device Defeat, counter WMD technologies for warfighters, USSOCOM Counter Weapons of Mass Destruction – Terrorism (CWMD T) Support Program (SCSP) supports the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism, and oversight of Counterproliferation (CP) research and development resources sent directly to USSOCOM for Special Operations Forces (SOF)-unique CP technologies.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*

Project RF develops technologies, systems and procedures for post-detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.

Project RG develops advanced technologies and weapon concepts and validates their applicability as counter Weapons of Mass Destruction (WMD) weapon systems.

Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.

Project RM provides (1) full scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.

Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	238.773	295.163	302.977	-	302.977
Current President's Budget	236.408	295.163	283.073	-	283.073
Total Adjustments	-2.365	-	-19.904	-	-19.904
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	1.230	-			
• SBIR/STTR Transfer	-3.595	-			
• Realignment / Directed Efficiencies	-	-	-19.904	-	-19.904

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: RF: *Detection Technology*		
Congressional Add: *AELED IED Electronic Signature Detection*	4.800	-
Congressional Add Subtotals for Project: RF	4.800	-
Congressional Add Totals for all Projects	4.800	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*

Change Summary Explanation

The FY 2010 decrease from the previous President's Budget submission is due to the internal SBIR reprogramming action, the FY 10-23IR reprogramming action to realign a $1,920 Congressional Add to the proper executing agency, and the FY 10-11PA reprogramming action in support of higher priority Department needs.

The FY 2012 decrease is predominately attributed to the net effect of Departmental direction for increased efficiency in the area of Advisory & Assistance Services and other contractual services, increased investment for expanded capacity in Technical Reachback. support of increased user requests for information on Weapons of Mass Destruction (WMD) effects and their consequences, and the conversion of 0603160BR funds to 0602718BR to better reflect the nature of the Radiation Hardened (RadHard) Microelectronics efforts in the RI-Nuclear Survivability budget project. The RadHard efforts are developmental and involve the transition of promising basic research outputs into solutions for broadly defined military needs, short of major development projects, with a view toward development and evaluation of technical feasibility. Also contributing to the reduction are program reductions made to comply with Department guidance to identify funds to support higher priority mission areas.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Systems Engineering and Innovation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RA: *Systems Engineering and Innovation*	8.435	7.270	13.641	-	13.641	7.826	8.891	9.174	10.028	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Systems Engineering and Innovation project provides (1) systems engineering and analysis support across all other Projects, (2) innovative counterproliferation research, and (3) technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. This includes analysis of National, Department of Defense (DoD) and other Federal agencies' strategic guidance and plans in the combating Weapons of Mass Destruction (WMD), Combating Terrorism and Homeland Defense arenas through analytical political-military and technical studies, workshops and conferences. It also provides the Defense Threat Reduction Agency (DTRA) on-site support to North Atlantic Treaty Organization (NATO) and Supreme Headquarters Allied Powers, Europe (SHAPE) with a current primary focus on support to U.S. European Command (USEUCOM), NATO, and SHAPE in combating WMD and maintaining the NATO nuclear deterrent. A significant element of this project includes support to Command Elements and the warfighting Combatant Commands (COCOMs) on strategies for reducing/countering the WMD threat in the COCOMs Areas of Responsibility. This project also provides for the solution to the Secretary of Defense mandate for DTRA to account, maintain, report, and track the National Nuclear Weapons Stockpile & Nuclear Weapon-Related Materiel during peacetime, crisis, and wartime. In support of national requirements necessary to maintain a viable nuclear deterrent, the Defense Integration and Management of Nuclear Data Services provides a platform to ensure continued sustainability and viability of the nuclear weapon stockpile.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RA: Systems Engineering and Innovation	8.435	7.270	13.641	-	13.641
Description: Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support. ***FY 2010 Accomplishments:*** - Institutionalized development of Combating WMD lessons learned in regional COCOMs theaters and with appropriate international staffs. - Continued to support development and update of the Defense Threat Reduction Agency (DTRA) annexes to U. S. European Command (USEUCOM) Theater Security Cooperation Plans to insure DTRA assets are used to further Combating WMD mission in that theater. - Institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Systems Engineering and Innovation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued to work with SHAPE J3 and J6 for survivable, reliable communications to assure command, control and positive control of the nuclear mission with the goal of NATO Infrastructure Committee procurement. - Continued to conduct strategic analyses and assessments on emerging WMD threats. - Continued to organize/conduct senior COCOMs, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat. ***FY 2011 Plans:*** - Continue to conduct strategic analyses and assessments on emerging WMD threats. - Continue to organize/conduct senior COCOM, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat. - Continue to refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities. - Continue to develop and update the Defense Threat Reduction Agency (DTRA) Campaign Support Plan as directed in the Global Employment of Forces (GEF) to further Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the GEF. - Utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF. ***FY 2012 Base Plans:*** - Develop and innovate a Nuclear Weapon-Related Materiel (NWRM) module in Defense Integration and Management of Nuclear Data Services with the ability to evolve to keep up with emerging mainstream technologies to consolidate various DoD tracking systems into a single worldwide accountability system that provides the ability to account, maintain, report, and track NWRM during peacetime, crisis, and wartime. - Continue to organize/conduct senior COCOM, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat. - Continue to refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities. - Continue to develop and update DTRA Support Plan as directed in the GEF to further Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the GEF. - Continue to utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Systems Engineering and Innovation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue to conduct strategic analyses and assessments on emerging WMD threats. - Increase the capacity of Technical Reachback through the development and integration of high performance computing and geospatial services for decision support – support projected workload of over 1,800 requests for information. - Building partner capacity through advanced technology demonstrations to increase the technical capacity of international partners. - Develop, test, and deploy Arms Control Enterprise System (ACES) New START Treaty (NST) Increment #2 mid FY12 providing production facility, weapon transfer, annual nuclear weapons platform Conversion or Elimination plans and flight route notification capability - Develop, test, and deploy ACES NST Increment #3 end FY12 providing prototypes, new equipment, demonstrations and telemetry notification capability. Increment #3 will be fully operational capability (FOC) of ACES NST software upgrade. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	8.435	7.270	13.641	-	13.641

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	49.387	53.464	42.112		42.112	41.379	40.652	41.600	41.440	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Development of a DoD annex to the National Response plan for a pandemic flu and subsequent national-level exercises to test plan.

Development of Defense Threat Reduction Agency (DTRA) Security Cooperation Plans for all regional Combatant Commands (COCOMs).

Development of a DTRA gap analysis of Combating Weapons of Mass Destruction (CWMD) mission vice Homeland Defense and Combating Terrorism mission areas to provide way ahead for DTRA operational and research and development planning.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	**PROJECT** RA: *Systems Engineering and Innovation*

Robust lessons learned process that incorporates new, workable operational and technical solutions into DoD and with allies.

Incorporation of at least three new technologies by FY 2013 as a result of International research and development collaboration.

Number of strategic analyses and assessments conducted on emerging WMD threats.

Number of senior Combatant Commands (COCOMs), Interagency and/or International Workshops/Conferences organized/conducted to address national/international strategies for reducing the WMD threat.

Manage the strategic weapons stockpile and Nuclear Weapon-Related Materiel; maintain 100% accountability.

Support the Office of Secretary of Defense, Joint Staff, Combatant Commands, Services, Nuclear Weapon Custodial Units, and Department of Energy.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RE: *Counter-Terrorism Technologies*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RE: *Counter-Terrorism Technologies*	59.627	102.395	114.337	-	114.337	114.657	115.798	115.964	117.728	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project is an over-arching project that develops and transitions the full spectrum of new technologies for Joint U.S. Military Forces to counter WMD enabling warfighters, specifically Special Operations Forces (SOF), to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, nuclear production, storage, and weaponization facilities. This project supports Joint U.S. Military Forces, and in particular, the U.S. Special Operations Command (USSOCOM). This research and development support to USSOCOM is one of the highest priority mission areas in the Overseas Contingency Operations and a top priority for Defense Threat Reduction Agency (DTRA). The FY 2011 increase built upon the FY 2010-2015 request in support of the Combating WMD-Terrorism (CWMD-T) over guidance instruction to increase funding for USSOCOM Counterproliferation (CP) R&D, Explosive Ordnance Disposal (EOD) Device Defeat, alternative WMD defeat program, and the USSOCOM CWMD T Support Program (SCSP). The following efforts are included in this project:

Provide oversight for Counterproliferation (CP) research and development resources sent directly to USSOCOM that are used to develop SOF-unique technologies in support of USSOCOM's CP mission. New CP technologies are developed under USSOCOM management that provides SOF with the operational capability to counter WMD threats.

The EOD Device Defeat effort develops innovative technologies, energetic materials, and software programs to identify, defeat, contain and mitigate Weapons of Mass Destruction (WMD) capable Improvised Explosive Devices. DTRA has been delegated the responsibilities and authority to act as Task Lead on behalf of the Department of Defense (DoD) to provide leadership, integration, development, and testing as the primary U.S. Government coordinator for the National Implementation Plan WMD-Terrorism Task 5.4.4. EOD Device Defeat began with minimal funding in FY 2008 and received its first increment of funding in FY 2010, thus starting the multi-year development effort. The Bold Gambler (BG) program is an EOD Device Defeat effort that transferred to this RE Project from RF-Detection technology. BG adds targeted rapid development of tools, techniques and procedures for the access, and advanced diagnostics and defeat of WMD systems and improvised devices. The focus of the activity is prototype development and transition of promising technologies to the user for procurement.

The SCSP supports the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. The CWMD-T Support Program specifically addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan and Concept of Operation Plans (CONPLANS) 7500 and 7520 for integrating and synchronizing Defense–wide operations and activities to prevent terrorists from developing, acquiring, proliferation or using WMD.

The CWMD-T alternate defeat program builds upon the collaborative effort with the warfighter that delivered a proof of concept to USSOCOM in June 2007 and provides a multi-mission oriented critical capability that may be applied throughout the entire spectrum of warfare while significantly eliminating collateral damage. It will develop technologies to enable the warfighter to locate, identify, characterize and access WMDs, their production and storage facilities and associated enablers along multiple nodes concurrently or simultaneously within the terrorist pathway to disrupt, delay, degrade, destroy or deny Chemical, Biological, Radiological and Nuclear

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RE: *Counter-Terrorism Technologies*

WMDs while minimizing risk to US forces in support of Counterproliferation and Counterterrorism Offensive operations. The program specifically addresses USSOCOM Directive 70-1 Appendix C, Special Mission Area Programs and 71-4 Force Development SOF Capabilities Integration and Development Systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RE: Counter-Terrorism Technologies	59.627	102.395	114.337	-	114.337

Description: Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM) in the areas of Device Defeat, counter WMD technologies for warfighters, USSOCOM Counter Weapons of Mass Destruction – Terrorism (CWMD T) Support Program (SCSP) supports the Joint Intelligence Preparation of the Operational Environment (JIPOE) process to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism, and oversight of Counterproliferation (CP) research and development resources sent directly to USSOCOM for Special Operations Forces (SOF)-unique CP technologies.

FY 2010 Accomplishments:
- Continued development and then transition new technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters, specifically SOF, to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities.
- Characterized material properties of Ultra-High Performance Concrete and delivered Final Report to Coalition Warfare partners.
- Initiated funding for three 48-month technology solutions.
- Began EOD work on following Knowledge Management Objectives: threat assessment on fireset designs; characterization & testing; classified Research and Development programs to counter emergent threat(s).
- Developed and began transitioning innovative counter-WMD tools designed to locate, identify, characterize, assess and attack WMD production and storage facilities with minimal to no collateral damage or loss of life.
- Established Initial Operational Capability (IOC) for SCSP.
- Integrated and federated national intelligence with operations research systems analysis capabilities to support planning and operations.

FY 2011 Plans:
- Continue development and then transition new technologies for Joint U.S. Military Forces to counter Weapons of Mass Destruction (WMD), enabling warfighters, specifically SOF, to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. These efforts use innovative technologies utilizing energetic, mechanical and alternative energies to improve the efficiencies and effectiveness of Joint U.S. Military Ground Force's offensive operations against Chemical, Biological, Radiological, Nuclear Effects (CBRNE) WMD production facilities.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Develop test articles for development of Ultra High-Performance Concrete tactics, techniques, and procedures. - Develop tools to enable the warfighter to combat against WMDs, their production and storage facilities and associated enablers anywhere within the terrorist pathway. - Initiate funding for three 48-month technology solutions. - Continue work on following Knowledge Management Objectives: Threat Assessment, acquire emergent fire set design and build; characterization & testing; classified R&D programs to counter emergent threat(s). - CWMD-T Support Program achieves Full Operational Capability. Develop advanced IT infrastructure and capabilities for processing, analysis, modeling, simulation and planning; and begin development of methodologies for anticipating rare events. - Develop and transition innovative counter-WMD tools designed to locate, identify, characterize, assess and attack WMD production and storage facilities with minimal to no collateral damage or loss of life (Tempest Edge). - Conduct surreptitious Sensitive Site exploitation of high priority WMD facilities through the use of highly effective tools designed to defeat WMD production systems and enabling technologies (Tempest Edge). - This project implements the acquisition strategy contained in USSOCOM Directive 70-1, Appendix C, Special Mission Area Programs and Directive 71-4 Force Development Special Operations Forces Capabilities Integration and Development Systems (Tempest Edge). - Explosive Ordnance Disposal (EOD) Device Defeat: Develop technologies and tools that characterize and identify the electronic environment and any improvised electronic triggering and firing system (EOD Device Defeat). - Develop tools to enable warfighters to locate, identify and render safe improvised WMD systems (EOD Device Defeat). - Enhance the threat assessment to replicate WMD triggering designs to be reproduced and tested in order to develop render safe procedures (EOD Device Defeat). - Barrier Defeat will develop tools which enhance defeat solutions to “breach” a variety of WMD barriers (perimeter, external, internal) using a range of breaching techniques, equipment and material (Target Defeat). - Production Defeat will develop tools that enable ground forces to destroy “critical nodes” used in the production and support of WMD (Target Defeat). - Structural Defeat will provide tools for the destruction of key entry points while collapsing the structure or rendering it unusable (Target Defeat). - Continue Counter-Smuggling Network development, and utilize University Strategic Partnership to develop a Black Sea Regional Academic Network in support of the Global Initiative to Combat Nuclear Terrorism. ***FY 2012 Base Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue development and then transition new technologies for Joint U.S. Military Forces to counter Weapons of Mass Destruction (WMD), enabling warfighters, specifically SOF, to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. These efforts use innovative technologies utilizing energetic, mechanical and alternative energies to improve the efficiencies and effectiveness of Joint U.S. Military Ground Force's offensive operations against CBRNE WMD production facilities. - Develop and transition innovative counter-WMD tools designed to locate, identify, characterize, assess and attack WMD production and storage facilities with minimal to no collateral damage or loss of life. - Continue funding and manage progress for three 48-month technology solutions that began in FY10 - CWMD-T Support Program will continue to develop the Dynamic Picture of the Operating Environment (DPOE) for the CWMD Community of Interest. - Improve methodologies for anticipating plausible terrorist WMD threats to support operational planning and research. - Develop systemic operational plans for integrating diplomatic, military, economic, financial, intelligence and law enforcement to counter proliferation of WMD and acquisition by known terrorist organizations. - Begin development of next generation imaging capabilities to allow EOD forces advanced diagnostic capabilities. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	59.627	102.395	114.337	-	114.337

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in SOF capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RF: *Detection Technology*	64.986	90.688	77.784	-	77.784	76.298	77.863	78.528	80.321	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Detection Technology project develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve: operational capability to detect and identify nuclear and radiological weapons; and to support the attribution process through improved post-detonation National Technical Nuclear Forensics (NTNF) operational capabilities; and to support the attribution process. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on- and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The Detection Technology project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

Efforts within the program element are rebalanced beginning in FY 2010 to support the nuclear forensics Joint Capability Technology Demonstration (JCTD) to employ mature technologies and to improve procedures to address gaps identified by the NTNF Capabilities Based Assessment to advance capabilities across the entire post detonation NTNF system.

The FY 2011 budget increase predominately reflects funding increases for Nuclear Forensics. This accelerates development and implementation of accurate, rapid, and reliable global nuclear forensic capabilities to collect, analyze, and evaluate post-detonation prompt data and ground debris from a nuclear or radiological event to support attribution and National decision-making. It also funds Helium-3 (He-3) replacement to develop technologies and components that serve as one-for-one replacements for systems that rely on He-3 technology. Additionally, it supports Arms Control Monitoring & Verification Technology to develop systems and technologies to improve monitoring and verification capabilities that are responsive to the new security environment without compromising sensitive US information in the international arena for the arms control treaty regime. . Additionally, it supports Arms Control Monitoring & Verification Technology by developing systems and technologies to improve monitoring and verification capabilities that are responsive to the new security environment, but without compromising sensitive US information in the international arena for the arms control treaty regime.

The decrease from FY 2011 to FY 2012 is predominately due to the transfer of the Bold Gambler program to project RE-Counter Terrorism Technologies to better reflect the progression of that program and also to fund increased investment for the nuclear weapons effects, modeling, and simulation capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RF: Detection Technology	60.186	90.688	77.784	-	77.784

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Description: Project RF develops technologies, systems and procedures for post-detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. ***FY 2010 Accomplishments:*** - Continued the extensive effort begun in the stand off Bremsstrahlung active interrogation system JCTD to develop a system capable of detecting hidden and shielded nuclear material. - Performed field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods. - Continued development of prototype upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Provided enhanced technical support and analysis to the Nuclear Weapons Council and Nuclear Weapons Council Standing and Safety Committee and other high-level committees and senior decision makers to transform the nuclear stockpile and infrastructure. - Investigated the use of muon and proton beams for standoff stimulation of fission in nuclear materials and conducted experiments to validate the feasibility of the approach. - Continued development of next generation ground sample collection platforms for Improvised Nuclear Device (IND) and Radiological Dispersion Device (RDD) collections. - Continued development of prototype sensor suite for mapping rad field to be mounted on rotor wing Unmanned Aerial Vehicles (UAV) in support of ground sample collections. - Continued cooperation and acceptance of DTRA developed detection technologies for operational deployment. - Continued transitioning multiple near term technologies to generate prototypes and design packages to assist ground forces. - Exercised developmental collection capabilities with table top experiment, command post exercise, and field test experiment. - Continued robotic ground sample collection improvements.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-- Completed first round of development of unattended sensor technologies for rapid detection and identification of radiological material. - Continue development of contour mapping technologies for radiation field analysis. ***FY 2011 Plans:*** - Complete development of a fielded standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Complete development of a baseline Department of Defense large standoff monoenergetic or wakefield accelerator active interrogation system to provide a new reference standard for evaluating progress and capabilities in standoff detection and warning of hidden and shielded nuclear material. - Perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Continue to develop and field (prototype) upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Begin development of fieldable (integrated and deployable) enhanced/rapid separation, dissolution and analysis laboratory capabilities and prototype novel technologies to shorten the analysis timeline. - Provide enhanced technical support and analysis to the Nuclear Weapons Council and Nuclear Weapons Council Standing and Safety Committee and other high-level committees and senior decision-makers to transform the nuclear stockpile and infrastructure. - Investigate the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Investigate alternative methods to stimulate fissions in nuclear materials from standoff ranges, including the use of high-energy lasers to generate beams of mono-energetic x-rays. - Develop methods to rapidly determine nuclear weapon yields post-event, by investigating alternative prompt nuclear weapons effects on the environment. Complete development, validation and transition of seismic/air blast model to improve yield accuracy. - Complete development of contour mapping technology prototype for radiation field analysis. - Develop improved correlation tools, signature databases, and modeling of device/production design space to increase confidence, decrease uncertainties and timelines, to better support production of consensus technical					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
forensics results. Field improved debris diagnostic codes; accelerate design signatures database development and base lining of weapon design analysis capability. - Complete operational characterization of select shape charges in support of WMD defeat technologies. - Complete operational testing of classified defeat capability against specific WMD targets. - Continue update/enhancement and maintenance of Sniper family of data bases. - Complete development of next generation of man portable battery powered X-ray systems for diagnostics of WMD. - Complete development of next generation Timed Delay Firing Device. - Complete development of Next Generation Metal Detector. - Continue Concept of Operations development & Standard Operating Procedures development for more complex Outside the Continental United States (OCONUS) demonstrations for detection, and collection capabilities. - Continue cooperation and acceptance of DTRA developed detection technologies for operational development. - Continue cooperation and acceptance of DTRA developed post nuclear event collection technologies for operational development. - Continue transitioning multiple near term technologies to generate prototypes and design packages to assist ground forces. - Exercise developmental collection capabilities with table top experiment, command post exercise, and field test experiment. - Continue robotic ground sample collection improvements. Begin development of enhanced autonomous/semi-autonomous collection capabilities as well as improved/new collection capabilities (e.g., water). - Continue development techniques, tactics, and procedures of a nuclear forensics ground sample collection team. - Continue development and testing of remote information awareness capability for radiation sensor systems and data integration for increased area of detection capability. - Complete operational characterization of select shape charges in support of Weapons of Mass Destruction (WMD) defeat technologies. - Complete operational testing of classified defeat capability against specific WMD targets. - Continue update/enhancement and maintenance of Sniper family of data bases. - Complete development of next generation of man portable battery powered X-ray systems for diagnostics of WMD. - Complete development of next generation Timed Delay Firing Device.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Investigate capability gaps and opportunities for insertion of technology for treaty monitoring and verification. - Develop experiment to determine the seismic effects of device coupling. - Begin to develop a manufacturing capability for boron and lithium based replacements to helium based neutron detectors.					
FY 2012 Base Plans: - Complete design and fabrication of a prototype passive interrogation system for determining the location and signature of nuclear material. - Continue development of a rugged, mobile stand-off radiation detection system to provide mid to long-range detection and identification of nuclear materials in a field environment. - Complete development and testing of a small, light-weight, low-cost, and low-power real-time secondary dosimeter to provide a single design for the Navy, Army, and Air Force. Continue development on a real-time primary dosimeter providing beta, gamma, and neutron sensitivity. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Continue developing and improving high performing microelectronics to determine the location of a radiological source. - Develop, test, verify, assist with validation, and use additions to the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Continue development of fieldable (integrated and deployable) enhanced/rapid separation, dissolution and analysis laboratory capabilities and prototype novel technologies to shorten the analysis timeline. - Continue development of methods to rapidly determine post-event nuclear weapon yields by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Continue robotic air/ground sample collection improvements; complete development and prototype fielding of enhanced semi-autonomous ground and airborne debris collection capabilities in conjunction with completion of the NTNF JCTD.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue development of a fielded standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Complete execution of the National Technical Nuclear Forensics Joint Concept Technology Demonstration (JCTD) and begin Limited Operational Use / Employment and Follow-on Sustainment activities - Continue expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Investigate capability gaps and opportunities for insertion of radiation detection technology for treaty monitoring and verification. - Continue transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Standoff Operational Exercise (SOX) Range will continue to support standoff experiments with the Photonuclear Inspection and Threat Analysis System (PITAS), a Bremsstrahlung beam generating system. - Establish the Integrated Standoff Inspection System (ISIS) as an Advanced Technology Demonstration. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/ inverse Compton scattering accelerator) source for integration with an active interrogation system. - Complete execution of the National Technical Nuclear Forensics Joint Concept Technology Demonstration (JCTD) and begin Limited Operational Use / Employment and Follow-on Sustainment activities - Begin systems engineering approach for integration of technologies needed to enhance verification and monitoring of the follow-on to the New Strategic Arms Reduction Treaty (START). - Demonstrate Spiral I of the Arms Control Enterprise System (ACES) that enhances the database for strategic bomber movements and inspection operations. - Initiate Spiral II of ACES that addresses production facilities and weapons transfers. - Complete Phase I near source strong motion-small scale tests and high fidelity analysis for detection and identification of low yield and evasive testing.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Initiate Phase I near source strong motion-small scale tests and high fidelity to address detection of deliberate evasive testing. - Begin exploring technologies for man portable detection and analysis capability for the Fissile Material Cutoff Treaty. - Demonstrate field portable gamma ray and neutron detection system for New and Future START warhead counting and identification. - Start experimental assessment of advanced concepts for warhead counting and assessment for Future START. - Initiate upgrade analysis system for radioactive noble gases to detect underground nuclear explosions for CTBT. - Complete operational characterization of the imaging and high spectral resolution systems for man portable, vehicle borne and stationary radiological detectors. - Begin development of the next generation NIMBLE ELDER network technologies. - Begin operational characterization of the emerging radiological active detection prototypes. - Continue development of the Force protection improvement for NIMBLE ELDER detection equipment. - Continue development of NIMBLE ELDER maritime detection capabilities. - Continue cooperation and acceptance of DTRA developed detection technologies for operational development. - Complete ground robotic sample collection improvements. - Begin transitioning ground robotic sample collection capability to a program of record. - Continue testing and evaluation nuclear forensics sample collection procedures through demonstrations and exercises. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	60.186	90.688	77.784	-	77.784

	FY 2010	FY 2011
Congressional Add: AELED IED Electronic Signature Detection	4.800	-
FY 2010 Accomplishments: - Continued active source technology development and integration with passive capability. - Continued frequency agile source development and integration. - Researched phenomenology for better assessment of target responses to illumination.		

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	FY 2010	FY 2011
- Developed phenomenology for WMD/Improvised Explosive Device (IED) applications for signature detection of WMD/IED triggers. - Developed advanced receiver and algorithm enhancement for detection of evolving signatures to improve Digital Signal Processing (DSP) capability specific to this application and the identification/design of emerging hardware for electronics detection.		
Congressional Adds Subtotals	4.800	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	40.556	52.649	50.548		50.548	48.248	48.614	49.926	50.894	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Conduct/support end-to-end National Technical Nuclear Forensics capabilities exercise and supporting demonstration(s).

Successfully develop data integration capability with future interagency comprehensive, all domain weapons of mass destruction detection architecture.

Continue to develop upgraded technologies for sample collection, sample analysis, and data analysis; develop plan for faster diagnostics based on technology demonstrations; formulate program direction for advanced forensic sampling concepts.

Detection standoff distance: handheld identification of 1 kilogram of shielded Highly Enriched Uranium at five meters.

Successful maritime demonstration of neutron sensitive panel detector.

Complete laboratory testing of CZT-based Compton imaging spectrometer.

Successful testing of prototype components of a large area gamma detection system.

Successful completion of the real-time secondary dosimeter project.

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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RG: *Advanced Energetics & Counter WMD Weapons*	16.688	17.386	15.186	-	15.186	20.631	21.477	21.768	22.442	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Advanced Energetics & Counter WMD Weapons project provides advanced technology development and demonstration for defeating Weapons of Mass Destruction (WMD) targets (including facilities with biological and chemical agents) while minimizing collateral damage and release of those agents when using air, land and sea assets brought to the theater by the warfighters. These objectives will be accomplished by a combination of developing and/or maturing technologies, weapon systems, weapon concepts and methods. Supported products are: (1) advanced counter-WMD weapons, fuzing technology, and robotics; (2) counter force agent defeat weapons and methods; and (3) disruptive payloads and delivery systems.

The decrease from FY 2011 to FY 2012 is predominately for increased investment for nuclear weapons effects in project RF-Detection Technology and also for program reductions made to comply with Department guidance to identify funds to support higher priority mission areas.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RG: Advanced Energetics & Counter WMD Weapons	16.688	17.386	15.186	-	15.186
Description: Project RG develops advanced technologies and weapon concepts and validates their applicability as counter Weapons of Mass Destruction (WMD) weapon systems. ***FY 2010 Accomplishments:*** - Supported USAF Quick Reaction Capability Program Massive Ordnance Penetrator validation tests. - Continued development of novel thermal based payloads. - Completed Phase I: Concept Refinement of the Integrated Precision Ordnance Delivery System (IPODS) Program. - Conducted live simulant matrix testing. - Initiated Air Force Research Laboratory (AFRL) risk reduction program for IPODS end-game seeker technology maturation. - Conducted small scale testing and modeling of kinetic and non-kinetic payload capability. - Initiated Modular Autonomous Countering Weapons of Mass Destruction System (MACS) Concept Development trade studies. - Developed advanced wireless sensor capability for DT&E. - Identified MACS critical component technologies. - Completed Kinetic Fireball Analysis of Alternatives and associated critical design review.					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Completed initial High Power Microwave production equipment damage and disruption testing. ***FY 2011 Plans:*** - Complete IPODS concept design and initiate scaled model tests of selected design. - Finalize Modular Autonomous Countering Weapons of Mass Destruction (WMD) System Concept Development Studies and initiate technology maturation efforts. - Evaluate Defense Advanced Research Projects Agency Strategic Hardened Facility Defeat technology maturity. - Continue development of enhancements to Weapons Effects Modeling for Agent Defeat and integrate non-kinetic based Countering WMD capabilities. - Initiate improvements for soft target Countering WMD capability. - Conduct initial full-scale flight test against a multi-story test structure. - Initiate advancements in Bulk Neutralization Payload Development. ***FY 2012 Base Plans:*** - Develop IPODS preliminary Hardware Design and Software Architecture. - Continue development of enhancements to Weapons Effects Modeling for Agent Defeat. - Conduct computerized fit checks on carriage platforms and scale model IPODS wind tunnel testing. - Continue improvements for soft target CWMD capabilities. - Continue AFRL end-game seeker technology maturation testing. - Continue maturing diagnostic capability to meet emerging needs and field improved capabilities. - Initiate development of MACS architecture. - Continue improvements for soft target WMD Defeat capability. - Develop initial MACS prototype. - Integrate Kinetic Fireball sub-munitions into warhead. - Conduct High Power Microwave disruption and forensics testing. - Complete Counter Electronics High Power Microwave Advanced Missile Project (CHAMP) JCTD Operational Utility Assessment against a WMD target. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	16.688	17.386	15.186	-	15.186

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RG: *Advanced Energetics & Counter WMD Weapons*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	29.431	29.139	17.115		17.115	14.825	14.935	13.786	13.718	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Percent increase of countering Weapons of Mass Destruction weapon performance compared to fielded weapons (e.g. Bomb, Live Unit (BLU)-109 and BLU-113).

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RI: *Nuclear Survivability*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RI: *Nuclear Survivability*	19.687	14.052	6.985	-	6.985	6.271	6.295	6.277	6.208	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear Survivability project develops and demonstrates Radiation Hardened Microelectronics (RHM) for nuclear hardening and survivability of Department of Defense's (DoD) systems and provides for the execution of force-on-force evaluations and nuclear weapons surety efforts to enhance the protection of nuclear resources.

The RHM program responds to DoD space and missile system requirements for RHM and photonics technology to support mission needs. This program develops and demonstrates radiation-hardened, high performance prototype microelectronics to support the availability of RHM and photonics for DoD missions from both private sector and government organizations.

Mighty Guardian Force-on-Force Tests aid in satisfying requirements for the Services by providing denial of access to nuclear resources in all environments; operational, storage and in transit. The results of the evaluations identify security vulnerabilities to weapons systems that are then addressed through targeted application of research and development projects requested by the resource owners. These projects are designed to demonstrate, test, and evaluate security enhancement systems prior to service procurement.

Nuclear Weapons Surety, as tasked by the DoD Nuclear Weapon System Safety Program, provides Combatant Commands (COCOMs), Services, and Joint Chiefs of Staff with technical analyses, studies, research, and experimental data necessary to identify and quantify risks of plutonium dispersal and Loss of Assured Safety due to accidents, fires or natural causes during peacetime operations of the nation's nuclear weapon systems. Additionally, this will provide studies necessary to quantify the probability of success against targeted terrorist attacks on DoD facilities, while leveraging these risk assessment advances. It also provides new and innovative technologies for the protection of nuclear resources in support of COCOMs and Services.

The decrease from FY 2011 to FY 2012 in RI Nuclear Survivability is predominately due to the conversion of 0603160BR funding to 0602718BR funding to better reflect the nature of the Radiation Hardened Microelectronics efforts in the RI-Nuclear Survivability budget project. Radiation Hardened efforts are developmental and involve the transition of promising basic research outputs into solutions for broadly defined military needs, short of major development projects, with a view toward development and evaluation of technical feasibility.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RI: Nuclear Survivability	19.687	14.052	6.985	-	6.985

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Description: Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. ***FY 2010 Accomplishments:*** - Completed development of 90nm Static Random Access Memory (SRAM) compiler for use in designing Application Specific Integrated Circuits (ASIC). - Completed initial investigation of 90nm RadHard by process enhancements and developed a baseline for circuit demonstrations - Performed initial characterizations of single event effects in commercial 45nm bulk and silicon-on-insulator technology. - Conducted Mighty Guardian XIII Force-On-Force test to evaluate nuclear security policy as it applies to missile launch facility security at Minot AFB, ND. - Planned Mighty Guardian XIV Force-On-Force test to evaluate bomber generation operations at an Air Force Global Strike Command installation. - Conducted research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. ***FY 2011 Plans:*** - Develop mitigation techniques for 45nm Radiation Hardened by Design (RHBD) Technology. - Develop initial Technology Computer-Aided Design modeling for 45nm. - Conduct Mighty Guardian XIV Force-On-Force test at a location to be determined by Global Strike command to evaluate nuclear security policy as it applies to bomber generation. -Plan Mighty Guardian XV Force-on-Force test to evaluate nuclear security policy for waterfront restricted areas and submarines in transit at Naval Base Kings Bay, GA. - Conduct exploratory research on physical security equipment and technology designed to enhance protection of the nuclear stockpile as determined by the Services. ***FY 2012 Base Plans:*** - Develop 90nm RHBD qualification vehicle for ASIC design flow capability. - Continue investigation of 45nm RHBD mitigation techniques on a technology characterization vehicle. - Demonstrate 45nm RHBD Test Circuit Vehicle. - Demonstrate initial 90nm radiation hardened 64Mb Static Random Access Memory (SRAM).					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Conduct Mighty Guardian XV Force-on-Force test to evaluate nuclear security policy for waterfront restricted areas and submarines in transit at Naval Base Kings Bay, GA. - Plan Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF). - Plan Mighty Guardian XVI Force-On-Force Test to evaluate nuclear security policy as it applies to submarine in transit at a location still to be determined. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services.					
Accomplishments/Planned Programs Subtotals	19.687	14.052	6.985	-	6.985

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	22.048	17.902	17.503		17.503	17.261	17.388	17.855	18.718	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Achieve Radiation Hardened and Radiation Hardened by Design (RHBD) 90nm Application Specific Integrated Circuit design flow capability.

Successful completion of Mighty Guardian exercises is measured by completing all necessary planning and logistics steps, troops arriving when required, training completed, execution of the exercise, redeployment of forces, and publishing a final report within 90 days of completion.

Successful completion of research, development, test, and evaluation for physical security technologies is determined by performers completing the project on-time and within budget, all stated tasks in the statement of work/objectives being met, proper reporting and coordination of decision areas, receipt of final reports closing out the project, and transitioning the project to the requesting Service.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Battle Management*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RM: *WMD Battle Management*	33.888	28.260	22.303	-	22.303	20.403	20.727	21.137	21.700	Continuing	Continuing

A. Mission Description and Budget Item Justification

The WMD Battle Management project develops, integrates, demonstrates and transitions emerging/innovative technologies to support the counter Weapons of Mass Destruction (WMD) Mission. This activity specifically focuses on two critical components in countering the WMD threat:

Develop end-to-end planning capabilities including weaponeering tools to aid the Combatant Commander's targeting and weapons officers in choosing the proper weapon, fuze, and employment parameters to optimize the defeat of WMD and related hard targets. Deliver modernized, validated and fast running attack planning tools and integrating software. Leverage attack planning tools to support force protection planners and vulnerability assessment teams.

Develop, integrate, demonstrate and transition emerging/innovative technologies to provide the warfighter with an enhanced near real-time combat and battle damage assessment capability. Capability is achieved through the development of Unmanned Aerial Systems and weapon-based sensors, platforms, taggants, seekers and other innovative technologies to; remotely sense, identify, track and target WMD-related threats; perform battle damage assessment/indication of strikes against these threats; and locate, track, collect, detect, selectively identify, and characterize Chemical Weapon and Biological Weapon aerosol agents released during these WMD counterforce strikes.

The decrease from FY 2011 to FY 2012 is predominately due to program reductions made to comply with Department guidance to identify funds to support higher priority mission areas and program changes for increased investment in detection technologies.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RM: WMD Battle Management	33.888	28.260	22.303	-	22.303
Description: Project RM provides (1) full scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab. ***FY 2010 Accomplishments:*** - Conducted Global Strike Battle Damage Assessment (BDA) Phase 2 field demonstration of remote ground and air-based BDA sensors. - Continued development of the WMD Aerial Collection System (WACS). - Identified signatures and establish test beds for sensors to find fix and track WMD related items and people. - Validated and transitioned the near real time Concept of Operations (CONOPS) for Constant Hawk to the warfighter.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Battle Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Participated in the development of High Altitude Long Endurance Unmanned Aerial Vehicles (UAV) to relay sensor data. - Demonstrated capability to launch and control Flight Inserted Detector Expendable for Reconnaissance (FINDER) UAV from the Predator MQ-1 and conduct AFSOC missions through SATCOM. - Promulgated collaboration and decision support tool solutions into the Defense Threat Reduction Agency (DTRA) Operations Center through identification and procurement of cutting-edge technologies, completion of security accreditation, installation upon approval, and implementation of a comprehensive training program for the user community. - Administered situational awareness solutions into the DTRA Operations Center through an analysis of alternatives of government off-the-shelf and commercial off-the-shelf products for next-generation data analysis and visualization. - Delivered Integrated Munitions Effects Assessment 2010 incorporating JSOW-C planning capability for the Navy and a new capability to calculate WMD release & dispersion from tunnel facilities. - Performed annual cycle of requirements collection, challenge proposals, resource allocation and tech support through High Performance Computing. - Provided Targeting and Weaponeering Analysis Cell academics and targeting support.					
FY 2011 Plans: - Conduct demonstration of the WMD Aerial Collection System. - Validate implemented solutions for command and control, collaboration, decision support, and situational awareness and identify any necessary support base for further enhancement. - Perform integration testing and begin Dynamic Toolset development for Advance Targeting Assessment Capability. - Perform annual cycle of requirements collection, challenge proposals, resource allocation and tech support through High Performance Computing. - Begin development of algorithms for Dynamic Toolset support using High Performance Computing. - Provide Targeting/Weaponeering Analysis Cell academics and targeting support. - Deliver Vulnerability Assessment Protection Option (VAPO) version with Critical Infrastructure Protection modeling and vulnerability analysis. - Commence development of Phase 3 of the Global Strike battle Battle Damage Assessment (BDA) (system optimization). - Design prototype capability for precision delivery of unattended ground sensors from a small UAV.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Battle Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Enhance Wide Area Aerial Surveillance technology to produce persistent coverage of WMD targets to predict and counter threats from Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE). - Develop, integrate and demonstrate miniaturized CBRNE sensors with radio frequency tags in support of Combating Weapons of Mass Destruction (CWMD) Tag, Track and Locate. - Develop CWMD Persistent Intelligence, Surveillance, and Reconnaissance (P-ISR) integration framework for the fusion of data from multiple sources that provide activity based intelligence. - Complete system assessment and flight test of the Phase 2 Global Strike battle damage assessment system, to include the Chemical, Acoustic, Nuclear and Seismic sensor capabilities, mesh networking with two or more hubs, relay of BDA data via a long haul (satellite) interface and display on a Warfighter Interface. ***FY 2012 Base Plans:*** - Continue to support the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in regards to next generational reach back capabilities. - Conduct demonstration of the WMD Aerial Collection System (WACS). - Conduct Spectre-FINDER Phase 2 Demonstration. - Initiate the transition of WACS prototypes to the U.S. Army. - Develop and demonstrate novel tag technologies for C-WMD Tag, Track and Locate Program. - Complete system assessment of the Phase 2 conventional strike battle damage assessment system, to include the Chemical, Acoustic, Nuclear and Seismic sensor capabilities, mesh networking with two or more hubs, relay of BDA data via a long haul (satellite) interface and display on a Warfighter Interface. - Conduct an operationally representative flight test of a near real-time Battle Damage Assessment (BDA) system for conventional strikes. - Deliver Integrated Munitions Effects Assessment 2012. - Perform annual cycle of requirements collection, challenge proposals, resource allocation and tech support through High Performance Computing. - Provide Targeting and Weaponeering Analysis Cell academics and targeting support. - Continue the effort to integrate first principle modeling codes into GUI-based hazard prediction models. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	33.888	28.260	22.303	-	22.303

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Battle Management*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	15.239	10.899	13.761		13.761	18.569	16.366	17.288	17.693	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Standoff detection range of Weapons of Mass Destruction (WMD) reconnaissance system.

Number of new capabilities delivered to Combatant Commands (COCOMs).

Number of weaponeering solutions delivered to COCOMs.

Increase automation of the analytic process used by Defense Threat Reduction Agency Reachback, DTRA Operations Center and the U.S. Strategic Command Center for Combating WMD.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RT: *Target Assessment Technologies*	33.097	35.112	32.837	-	32.837	32.014	31.084	31.759	32.429	Continuing	Continuing

A. Mission Description and Budget Item Justification

For some hard and deeply buried targets, physical destruction is neither possible, nor practical, with current conventional weapons and employment techniques. It may be possible, however, to achieve target defeat objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires more information, more detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available weapons, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support full dimensional defeat operations. Extending this activity and applying these processes to Weapons of Mass Destruction (WMD) target characterization and threat analysis presents the next technical challenge. The Target Assessment Technologies project now consists of three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) the newly added WMD Analysis Cell Technology Support.

The FY 2010 to FY 2011 increase is in support of the Department of Defense (DoD) and Presidential CWMD strategic priorities and will fill critical investment and sustainment gaps across the DTRA CWMD spectrum. This increase is in support of the Counter-WMD Analysis Cell (C-WAC) and will accelerate spiral development and deployment of new modeling capabilities across Nuclear, Biological Warfare (BW) and Chemical Warfare (CW) threat areas, enhancing fusion of R&D and intelligence support for the Combatant Commands.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RT: Target Assessment Technologies	33.097	35.112	32.837	-	32.837
Description: Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.					
FY 2010 Accomplishments: - Delivered Underground Targeting and Analysis System (UTAS) functional process modeling and point mensuration capability to the COCOMs and Intelligence Community. - Fully integrated UTAS modeling capability into the DIA Underground Facility Analysis Center target characterization process and products.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continued to provide target characterization training for the UGF and WMD target defeat communities. - Demonstrated the capabilities of a prototype Integrated Sensor System to support the Underground Facility and Weapons of Mass Destruction (WMD) target characterization and assessment processes of the Combatant Commands (COCOMs) and Intelligence Community. - Demonstrated added Counter-WMD Analysis Cell (C-WAC) capabilities to model and analyze biological weapons threats in support of COCOMs Command and Intelligence Community needs. - Researched and developed models for analysis and assessment of weapons effects on WMD related equipment and systems for use by the Intelligence Community. ***FY 2011 Plans:*** - Add WMD systems and process characterization modeling and assessment capabilities to the UTAS functionality for support of the COCOMs and Intelligence Community targeting and weaponeering requirements. - Fully integrate models for analysis and assessment of weapons effects on WMD related equipment and systems into UTAS for use by the Intelligence Community. - Continue target characterization training for the Underground Facility (UGF) and WMD target defeat communities. - Design, develop and test on-node data fusion to enhance Integrated Sensor System surveillance capabilities for support of Combatant Commands (COCOMs) and Intelligence Community target characterization and assessment needs. - Demonstrate Counter-WMD Analysis Cell (C-WAC) initial capabilities to model and analyze chemical weapons threat development processes in response to COCOMs and Intelligence Community counter WMD requirements. ***FY 2012 Base Plans:*** - Demonstrate Integrated Sensor System (ISS) version 1 capabilities as part of the USNORTHCOM Rapid Reaction Tunnel Detection (R2TD) Joint Concept Technology Demonstration (JCTD). - Demonstrate Integrated Sensor System (ISS) version 1 capabilities as part of the DTRA Counter WMD Technologies Directorate's Integrated Technology Demonstration 1 (ITD-1). - Develop and demonstrate C-WAC integrated counter-WMD strategic analysis capability. - Develop and demonstrate an UTAS version that combines buildings, bunkers and tunnels into a common operating picture (COP) and demonstrate this capability during the DTRA ITD-1. - Demonstrate a UTAS version that integrates analysis of facilities and WMD functional process models.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Continue target characterization training for the UGF and WMD target defeat communities. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	33.097	35.112	32.837	-	32.837

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	0.486	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Increased WMD target characterization capability thru successful incorporation of WMD systems and process characterization modeling and assessment capabilities into the UTAS functionality.

Remotely determine geotechnical UTAS calculation properties within 35 percent.

Increased analysis of weapons effects on WMD targets thru successful integration of models for analysis and assessment of weapons effects on some WMD related equipment and systems in UTAS by the end of FY 2011.

Demonstrated improved Integrated Sensor System (ISS) on-node data fusion capability.

Improved chemical weapons analysis capability thru Counter-WMD Analysis Cell (C-WAC) modeling and analysis of chemical weapons threat.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605000BR: *WMD Defeat Capabilities*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	9.255	7.307	5.888	-	5.888	5.749	5.995	6.077	6.097	Continuing	Continuing
RL: *Nuclear & Radiological Effects*	9.255	7.307	5.888	-	5.888	5.749	5.995	6.077	6.097	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction Toolset is the real-time globally accessible net-centric framework which migrates the Defense Threat Reduction Agency (DTRA) chemical, biological, nuclear, radiological, and high explosive (CBRNE) modeling and simulation codes to provide the an integrated suite of CWMD decision support capabilities. The framework is the only extant CBRNE framework in the world which provides capabilities through web applications, net-centric web services, and stand-alone mobile deployments which are validated and accredited for operational use by International, National, State, and local authorities.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.489	7.307	6.660	-	6.660
Current President's Budget	9.255	7.307	5.888	-	5.888
Total Adjustments	-0.234	-	-0.772	-	-0.772
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.013	-			
• SBIR/STTR Transfer	-0.221	-			
• Realignment / Directed Efficiencies	-	-	-0.772	-	-0.772

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: RL: *Nuclear & Radiological Effects*		
Congressional Add: *Electric Grid Reliability/Assurance*	0.800	-
Congressional Add Subtotals for Project: RL	0.800	-
Congressional Add Totals for all Projects	0.800	-

Change Summary Explanation

The FY 2010 decreases from the previous President's Budget submission are due to the internal SBIR reprogramming and the FY 10-11PA reprogramming action in support of higher priority Department needs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605000BR: *WMD Defeat Capabilities*

FY 2012 decrease is predominately attributed to Departmental guidance for increased efficiency in the area of Advisory & Assitance services and other contractual support services.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RL: *Nuclear & Radiological Effects*	9.255	7.307	5.888	-	5.888	5.749	5.995	6.077	6.097	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Net-Centric Architecture includes three functional areas 1) Integrated Weapons of Mass Destruction Toolset (IWMDT), 2) IWMDT Codes, and 3) Software Assurance and Certification and Accreditation. The IWMDT functional area develops the architecture, defines and implements the standards to consolidate validated Defense Threat Reduction Agency tools, and through this architecture, enables rapid access for planning, emergency response, and assessment capabilities. These capabilities are used by a wide range of planners, managers, and operational and technical personnel facing the full spectrum of chemical, biological, radiological, nuclear, and high-yield explosives threats. The IWMDT Codes functional area develops analysis and simulation codes, and then integrates the codes into the IWMDT architecture. These efforts are unique to this effort across the Department of Defense (DoD) and directly supports analysis capabilities in the Office of the Secretary Defense (OSD) Studies and Analysis Group, and Cost Assessment and Program Evaluation (OSD CAPE), US Pacific Command and United States Forces Korea offices, Republic of Korea Ministry of Defense, Ministry of Defense Taiwan, as well as providing unique simulation capabilities to US Joint Forces Command and the Air Force Distributed Mission Operation Center. This sub-project extends research and development to system development and demonstration.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: RL: Nuclear & Radiological Effects	8.455	7.307	5.888	-	5.888
FY 2010 Accomplishments: - Operationally implemented a globally accessible integrated net-centric CBRNE capability used across exercise and operational deployments on unclassified, classified and exercise networks. - Migrated nuclear effects framework and Consequence of Execution tools – Completed FY10 nuclear integration efforts to Joint Program Offices for community use and broader integration across DoD Command and Control (C2) systems. - Operationally deployed a “fly-away” implementation of an IWMDT virtual machine (VM) on a single laptop for disconnected use at USSTRATCOM, USJFCOM, and SHAPE. - Deployed IWMDT v3.0 and v. 3.1 employing a role-based accredited system operationally available to partner nations, and state and local users for collaborative real-time planning and assessment. - Developed integrated within the IWMDT framework, technologies to mitigate effects of Electromagnetic Pulse (EMP) attacks through the Nuclear Capability Services (NuCS) program.					
FY 2011 Plans: - Enhance the Continuity of Operations (COOP) functionality to allow “hot” updates and full Rapid Assessment and Identification support of alternate sites and capabilities.					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
- Enhanced implementation of Net Centric Enterprise Services messaging and collaboration for use across exercise and operational deployments. - All three programs complete legacy tools migration, enter into a pure integration paradigm focused on “plug and play” methodology for emergent technologies into the extant Chemical, Biological, Radiological, Nuclear and Explosive Integrated Weapons of Mass Destruction Toolset (IWMDT) framework. - Integrate Nevada Test Site dig data into Consequence of Execution – Nuclear Integration science efforts resulting in enhanced capabilities across IWMDT and the nuclear community tools. ***FY 2012 Base Plans:*** - Develop and provide an intial cyberspace capability through internal agency integration efforts. - Integrate advanced capabilities within the Net-Centric Architecture with the Global Strike Mission. - Complete and release IWMDT framework version 3.4. - Complete and release CBRNE Explosive IWMDT framework version 3.4. ***FY 2012 OCO Plans:*** .					
Accomplishments/Planned Programs Subtotals	8.455	7.307	5.888	-	5.888

	FY 2010	FY 2011
Congressional Add: Electric Grid Reliability/Assurance	0.800	-
FY 2010 Accomplishments: - Planned EMP long pulse (E3) power grid test at Idaho National Laboratory.		
Congressional Adds Subtotals	0.800	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• 22/0602718BR: *WMD Defeat Technologies*	21.813	16.776	25.343		25.343	23.922	23.968	25.202	25.620	Continuing	Continuing

D. Acquisition Strategy

The programs for IWMDT, Nuclear Capability Services, and Consequence of Execution are executed through competed, Cost Plus Award-Fee and Cost Plus Fixed-Fee contracts. These contracts are normally 3-year efforts for software development, test, and integration. Follow-on contracts will be competed for award to continue any out-year activities.

E. Performance Metrics

Demonstrate and provide over 80% of the customer-required CBRNE modeling and simulation capabilities over networks, e.g. Department of Defense Global Information Grid.

Transform 100% of the validated mission-required legacy Defense Threat Reduction Agency CBRNE codes to a net-centric implementation in a process-controlled Verification, Validation, and Accreditation standards-based method.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Development - IWMDT	C/CPAF	SAIC:San Deigo, CA	14.026	2.564	Dec 2010	3.100	Nov 2011	-		3.100	14.510	34.200	37.949
System Development - NuCS	C/CPFF	Applied Research Associates:Raliegh, NC	3.660	1.270	Mar 2011	-		-		-	0.000	4.930	6.300
System Development - COE	C/CPFF	Titan:Kingstowne, VA	5.091	0.444	Mar 2011	-		-		-	0.000	5.535	7.100
System Development - Component Contracts	C/Various	Various:Various	4.729	0.344	Mar 2011	-		-		-	0.000	5.073	6.800
		Subtotal	27.506	4.622		3.100		-		3.100	14.510	49.738	58.149

Remarks

The "Various" reported reflects multiple contracts, mainly CPFF.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration Management	C/Various	SAIC, ARA, Titan:Various	0.122	0.024	Nov 2010	0.060	Nov 2011	-		0.060	1.353	1.559	2.074
Software Integration	C/Various	SAIC, ARA, Titan:Various	2.600	0.500	Nov 2010	0.200	Nov 2011	-		0.200	1.100	4.400	6.168
Technical Data	C/Various	SAIC, ARA, Titan:Various	0.042	0.008	Nov 2010	0.573	Nov 2011	-		0.573	0.938	1.561	2.300
Engineering Services	C/Various	SAIC, ARA, Titan:Various	1.264	0.200	Nov 2010	0.503	Nov 2011	-		0.503	0.786	2.753	3.727
Accreditation & Certification	C/Various	SAIC, ARA, Titan:Various	0.122	0.024	Nov 2010	0.420	Nov 2011	-		0.420	0.983	1.549	1.944
		Subtotal	4.150	0.756		1.756		-		1.756	5.160	11.822	16.213

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/Various	SAIC, ARA, Titan:Various	1.563	0.505	Nov 2010	0.350	Nov 2011	-		0.350	1.300	3.718	5.228
Operational Test & Evaluation	C/Various	SAIC, ARA, Titan:Various	1.562	0.505	Nov 2010	0.070	Nov 2011	-		0.070	0.925	3.062	4.456
		Subtotal	3.125	1.010		0.420		-		0.420	2.225	6.780	9.684

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management	C/Various	SAIC, ARA, Titan:Various	1.817	0.479	Nov 2010	0.132	Nov 2011	-		0.132	2.100	4.528	5.278
Travel	C/Various	SAIC, ARA, Titan:Various	0.850	0.220	Nov 2010	0.240	Nov 2011	-		0.240	1.300	2.610	3.530
Overhead	C/Various	SAIC, ARA, Titan:Various	0.984	0.220	Nov 2010	0.240	Nov 2011	-		0.240	1.600	3.044	3.582
		Subtotal	3.651	0.919		0.612		-		0.612	5.000	10.182	12.390

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	38.432	7.307		5.888		-		5.888	26.895	78.522	96.436

Remarks

All "PY Costs" costs and activities for Integrated Weapons of Mass Destruction Toolset (IWMDT), Nuclear Capability Server (NuCS), and Consequence of Execution (COE) were assigned under Project BD of PE 0602716BR. IWMDT was funded in 2004 by a competitive CPAF contract for $12.425M over a 3-year period. At end of FY 2006, its follow-on contract was awarded with an initial $.300M increment. IWMDT program efforts have continued into FY 2010 with $28.962M now applied. Likewise, the NuCS program was funded under a competitive CPFF contract over a 3-year period with funding of $5.913M applied through FY 2008; a follow-on contract has now been awarded with initial funding to date of $2.356M to continue program efforts. COE was funded under a competitive CPFF contract with increments to date of $6.566M total. Beginning in FY 2008, these activities began funding under PE 0605000BR. A new vehicle will be awarded November 2010 for a period of 24 months on the base contract and then one option year with $8.300M scope for each year for IWMDT. NUCS and COE will no longer be funded under this line. In CY 2013 IWMDT will be openly competed under the new DTRA ID/IQ for approx $24.000M for FY2014-16.

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

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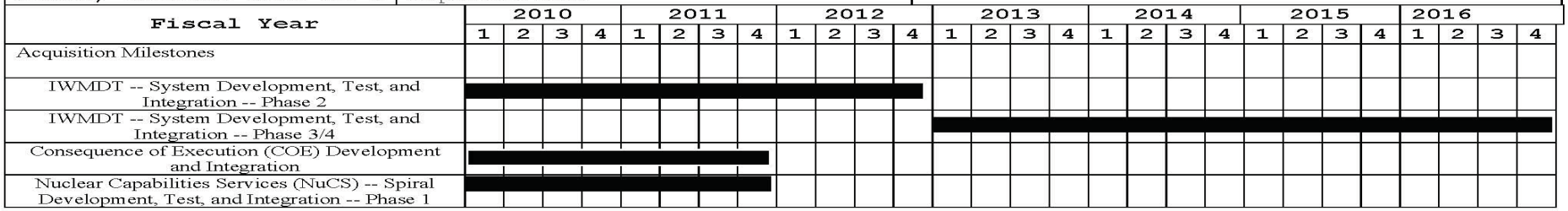
Exhibit R-4, RDT&E Program Schedule Profile		Date: February 2011
Appropriation/Budget Activity: RDT&E, Defense Wide BA 5	Program Element Number and Name: PE 0605000BR WMD Defeat Capabilities	Project Name and Number: Nuclear and Radiological Effects -- RL



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R-4 Program Schedule Profile

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605000BR: *WMD Defeat Capabilities*	**PROJECT** RL: *Nuclear & Radiological Effects*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
IWMDT - System Development, Test, and Integration - Phase 2	1	2010	4	2012
IWMDT - System Development, Test, and Integration - Phase 3/4	1	2013	4	2016
COE Integration - Phase 2	1	2010	4	2011
NuCS - Spiral 2 Development	1	2010	4	2011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Threat Reduction Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502BR: *Small Business Innovation Research*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	8.347	-	-	-	-	-	-	-	-	Continuing	Continuing
RA: *Systems Engineering and Innovation*	8.347	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR "Small Business Innovative Research (SBIR)" is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

The SBIR program provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	8.347	-	-	-	-
Total Adjustments	8.347	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	8.347	-			

Change Summary Explanation

Funding for the FY 2010 SBIR Program has been consolidated in this program element for execution.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502BR: *Small Business Innovation Research*	PROJECT RA: *Systems Engineering and Innovation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
RA: *Systems Engineering and Innovation*	8.347	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR "Small Business Innovative Research (SBIR)" is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: RA: Systems Engineering and Innovation	8.347	-	-
Description: This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554. ***FY 2010 Accomplishments:*** - Completed execution of 7 FY 2008 Phase II contracts. - Coordinated transition plans with the small business for the 8 FY 2007 and 7 FY2008 PH II contracts. - Continued the second-year of development and execution for the 8 FY 2009 Phase II contracts. - Awarded 21 Phase I contracts to perform feasibility studies on FY 2010 topics. - Awarded 8 Phase II contracts on successful FY 2009 Phase I efforts. - Transitioned FY 2007 and prior Phase II efforts to Phase III, Commercialization, as results and funding permitted. - Participated in educational outreach during DoD sponsored SBIR events.			
Accomplishments/Planned Programs Subtotals	8.347	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Threat Reduction Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605502BR: *Small Business Innovation Research*	**PROJECT** RA: *Systems Engineering and Innovation*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of Phase I awards supporting innovative technology development.

Number of Phase II and III awards leading to technology transition.

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

The Joint Staff

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
146	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	97,047	94,577		94,577	94,410		94,410	U
171	0204571J	Joint Staff Analytical Support	06	2,362	23,081		23,081	23,040		23,040	U
	RDT&E	Management Support		99,409	117,658		117,658	117,450		117,450	
190	0208043J	Classified Programs	07	3,617	2,288		2,288	2,284		2,284	U
210	0303149J	C4I for the Warrior	07	3,739	2,261		2,261	2,257		2,257	U
250	0902298J	Management Headquarters (JCS)	07	5,011	2,807		2,807	2,802		2,802	U
		Operational Systems Development		12,367	7,356		7,356	7,343		7,343	
Total Research, Development, Test & Eval, DW				111,776	125,014		125,014	124,793		124,793	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 2, 2011 at 11:50:20
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	97.047	94.577	79.859	-	79.859	67.255	59.037	62.240	59.031	Continuing	Continuing
P001: *Core*	25.294	26.183	9.030	-	9.030	11.448	10.325	13.113	9.216	Continuing	Continuing
P002: *Homeland*	21.000	19.000	25.000	-	25.000	8.000	-	-	-	0.000	73.000
P003: *Black Dart*	4.000	4.500	5.000	-	5.000	5.500	6.000	6.500	6.591	Continuing	Continuing
P004: *Joint Distributed Engineering Plant*	8.439	8.735	8.927	-	8.927	9.124	9.287	9.474	9.606	Continuing	Continuing
P005: *Nimble Fire*	21.528	18.477	13.685	-	13.685	14.115	14.327	14.323	14.524	Continuing	Continuing
P006: *Cruise Missle Combat Identification (CID)*	16.786	17.682	18.217	-	18.217	19.068	19.098	18.830	19.094	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOMs) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	97.047	94.577	97.264	-	97.264
Current President's Budget	97.047	94.577	79.859	-	79.859
Total Adjustments	-	-	-17.405	-	-17.405
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• JIAMDO-CORE: Eliminate Contracted Advisory and Assistance Services	-	-	-17.315	-	-17.315
• JIAMDO-CORE: Reduce Travel Requirements - Increase Secure Video Tele-Conference Use	-	-	-0.090	-	-0.090

Change Summary Explanation

JIAMDO-Homeland: Programs will be near development completion and conducting Military Utility Assessment, which requires live assets and integration development.

JIAMDO-Core: The Joint Staff plans to reduce dependence upon contracted advisory and assistance service efforts, and increase leverage upon organic (military and federal civilian) labor.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P001: *Core*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P001: *Core*	25.294	26.183	9.030	-	9.030	11.448	10.325	13.113	9.216	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Core	25.294	26.183	9.030
Description: Provides overall staff support for JIAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, JIAMDO Core also leads the definition, assessment, development, and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). JIAMDO Core also: • Develops and integrates joint exercises, simulations, war-games, force resource allocations, and interoperability initiatives			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P001: *Core*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Manages relevant Congressional interaction and COCOM interface through a cadre of liaisons collocated with major headquarters • Directly supports and sponsors homeland air surveillance related demonstration and analysis activities • Runs the AMD Working Group focusing COCOM, Joint Staff, and Service collaboration efforts in the generation of joint concepts and development of the integrated AMD architecture and roadmap • Develops US positions for, and serves as the US representative to, the NATO Air Defense Committee JIAMDO Core also enables strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JIAMDO white papers; leased office space, including all upkeep services; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JIAMDO portfolio); 24-hour physical security force and alarm monitoring and maintenance; daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections. ***FY 2010 Accomplishments:*** Performed Ballistic Missile Defense directed studies (CMI, IFOSCA, SBI, FSS), and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply). ***FY 2011 Plans:*** Performed Ballistic Missile Defense directed studies and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply). ***FY 2012 Plans:*** Perform Ballistic Missile Defense directed studies and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply). Program will reduced dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.			
Accomplishments/Planned Programs Subtotals	25.294	26.183	9.030

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	**PROJECT** P001: *Core*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Conduct two Protection Functional Capability Boards per month
- Conduct two Air and Missile Defense Working Groups per month
- Conduct Change Control Boards per quarter
- Support U.S. Representative to NATO Air Defense Council (NADC) to include 2 overseas NADC meetings per year
- Develop and maintain electronic library of current Joint and Service AMD Publications
- Develop and maintain operational architecture compliant with DoD architectural framework (DODAF) standards
- Ensure 100% of all government employee travel is in accordance with the JFTR/JTR
- Maintain all unclassified/classified LANs on a daily basis in accordance with TJS Office of the Chief Information Officer guidance/policy
- Ensure all computers NIPRNET/SIPRNET are refreshed according to OCIO policy/guidance

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P002: *Homeland*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P002: *Homeland*	21.000	19.000	25.000	-	25.000	8.000	-	-	-	0.000	73.000
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Homeland	21.000	19.000	25.000
Description: Develop Homeland Surveillance technologies to enable Joint Integrated Air and Missile Defense.			
FY 2010 Accomplishments: Performed technology development efforts. Specific details of this project are classified.			
FY 2011 Plans: Perform technology development efforts. Specific details of this project are classified.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	**PROJECT** P002: *Homeland*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Perform technology development efforts. Specific details of this project are classified.			
Accomplishments/Planned Programs Subtotals	21.000	19.000	25.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this project are classified.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P003: *Black Dart*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P003: *Black Dart*	4.000	4.500	5.000	-	5.000	5.500	6.000	6.500	6.591	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: JIAMDO Black Dart	4.000	4.500	5.000
Description: Provides funding to support administration and execution of Black Dart demonstrations. Black Dart is a joint agency demonstration which focuses on rapid development and implementation of UAV technology from readily-available commercial products.			
FY 2010 Accomplishments: Continued to detect, identify, and interdict UAV's demonstration event and supporting analysis (includes targets). Performed desert/ mountain demonstration and developed lessons learned.			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P003: *Black Dart*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Detect, ID, and interdict UAV's demonstration event and supporting analysis (includes targets). Assess C-UAS across IAMD kill chain in littoral/ maritime environment, quantify detection and track performance, understand C-UAS aspects of IAMD architecture, establish operational / technical performance, enable Allied/Coalition participation, determine environmental impacts, increase fidelity of threat representations and emissions ***FY 2012 Plans:*** Assess C-UAS across IAMD kill chain in littoral/ maritime environment. Quantify identification performance. Understand C-UAS aspects of IAMD architecture. Establish operational / technical performance. Enable Allied/Coalition participation. Determine environmental impacts. Increase fidelity of threat representations' size & performance. Use US systems as surrogates.			
Accomplishments/Planned Programs Subtotals	4.000	4.500	5.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Complete events within schedule and budget. Events provide useful data to improve C-UAS capability
- Document gaps, develop & substantiate hardware, software and employment concepts
- Field C-UAS capability

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P004: *Joint Distributed Engineering Plant*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P004: *Joint Distributed Engineering Plant*	8.439	8.735	8.927	-	8.927	9.124	9.287	9.474	9.606	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Distributed Engineering Plant (JDEP)	8.439	8.735	8.927
Description: Evaluates and improves interoperability by establishing and using a distributed, nationwide, hardware and software in-the-loop simulation capability that allows proposed combat capabilities and field combat weapon systems to operate in operationally representative, synthetic joint air and missile defense environments.			
FY 2010 Accomplishments: Funded ten joint distributed test events. Executed coalition test event with UK. Provided users the means to create SoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Linked existing Service and			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P004: *Joint Distributed Engineering Plant*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Joint combat system engineering and test sites via distributed communications. Reduced costs and developmental cycle times by leveraging existing facilities. ***FY 2011 Plans:*** Fund approximately ten joint distributed test events. Execute coalition test event with UK. Provide users the means to create SoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce costs and developmental cycle times by leveraging existing facilities and additional efforts determined by Service/COCOM priorities. ***FY 2012 Plans:*** Fund approximately ten joint distributed test events. Execute coalition test event with UK, provide users the means to create SoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce costs and developmental cycle times by leveraging existing facilities.			
Accomplishments/Planned Programs Subtotals	8.439	8.735	8.927

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Each JDEP event develops measures of effectiveness (MOE) & measures of performance (MOP) based on a eighteen month test planning and event process
- Complete events within schedule and budget
- Events provide useful data to improve AMD interoperability, with implemented corrective changes

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P005: *Nimble Fire*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P005: *Nimble Fire*	21.528	18.477	13.685	-	13.685	14.115	14.327	14.323	14.524	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOMs) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: JIAMDO Nimble Fire	21.528	18.477	13.685
Description: The Department's only joint air and missile defense operator-in-the-loop simulation. Comprised of current and future land, sea, and air weapon systems representing each of the Services AMD capabilities. Operational personnel execute full mission scenarios in a realistic joint environment. Distributed simulation in CONUS and overseas. Enhances air and missile defense capability through the integration of robust representations of current and emerging weapons platform models that support operator-in-the-loop exercises.			
FY 2010 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P005: *Nimble Fire*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Purchased/upgraded Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhanced Electronic Attack capabilities. Enhanced composite tracking on JLENS. Added 4 F-35 Joint Strike Fighter cockpits for USMC forces. Supported impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Executed 3 operator in the loop events. ***FY 2011 Plans:*** Purchase and upgrade Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhanced Electronic Attack capabilities and composite tracking on JLENS. Add 4 F-35 Joint Strike Fighter cockpits for USMC forces. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Executing 3 operator in the loop events. ***FY 2012 Plans:*** Continue to purchase and upgrade Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhance Electronic Attack capabilities and composite tracking on JLENS. Add 4 F-35 Joint Strike Fighter cockpits for USMC forces. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Execute 3 operator in the loop events.			
Accomplishments/Planned Programs Subtotals	21.528	18.477	13.685

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Complete events within schedule and budget
- Ensure adoption of advanced employment by services & COCOMs and their incorporation into system acquisition programs and warfighting
- Specific details are classified

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P006: *Cruise Missle Combat Identification (CID)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P006: *Cruise Missle Combat Identification (CID)*	16.786	17.682	18.217	-	18.217	19.068	19.098	18.830	19.094	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), formerly Joint Theater Air and Missile Defense Organization, is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOMs) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and to US Joint Forces Command (USJFCOM) for capabilities development and validation in support of its Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Cruise Missile Combat Identification (CID)	16.786	17.682	18.217
Description: Develops joint cruise missile CID technology, and positions it for fielding on front-line weapon systems. Monitors, assesses, and enhances joint AMD Combat ID programs.			
FY 2010 Accomplishments: Details of this program are classified.			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P006: *Cruise Missle Combat Identification (CID)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Details of this program are classified. ***FY 2012 Plans:*** Details of this program are classified.			
Accomplishments/Planned Programs Subtotals	16.786	17.682	18.217

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this program are classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	2.362	23.081	0.018	-	0.018	-	-	-	-	0.000	25.461
P001: *Concept Development Red Teaming*	1.162	0.581	0.018	-	0.018	-	-	-	-	0.000	1.761
P002: *Global Force Management Data Initative (GFM DI)*	1.200	22.500	-	-	-	-	-	-	-	0.000	23.700

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.362	23.081	0.598	-	0.598
Current President's Budget	2.362	23.081	0.018	-	0.018
Total Adjustments	-	-	-0.580	-	-0.580
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Contract reduction - Concept Development Red Teaming	-	-	-0.580	-	-0.580

Change Summary Explanation

The Joint Staff will reduce Concept Development Red Teaming contracts, and increase reliance upon organic (military and federal civilian) labor.

The Global Force Management Data Initiative incurred a one-time development effort in FY 2011 for $22.5M. The requirement is not required in follow-on years.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P001: *Concept Development Red Teaming*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P001: *Concept Development Red Teaming*	1.162	0.581	0.018	-	0.018	-	-	-	-	0.000	1.761
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Concept Development Red Teaming	1.162	0.581	0.018

Description: Funds discovery experimentation activities supporting Joint Operations Concept (JOpsC) Development Process, implementation, and system integration. Provides expert assessment of future conceptual approaches, alternate means to achieve future solutions and capabilities through Red Teaming. Supports development and competition of ideas that provide the fundamental underpinnings for force development and design critical to assessing risk to DoD future capabilities.

FY 2010 Accomplishments:

Subject matter experts provided assessments for nine Red Teaming concepts:

1) Supply
2) Unconventional Warfare
3) Foreign Internal Defense
4) Deterrence
5) Cyber
6) Security
7) Combat
8) Engagement
9) Relief and Reconstruction

FY 2011 Plans:

Increase Red Team activities by three additional future concepts. Five concepts are identified. The remaining seven are to be determined.

1) Energy Security Proposal

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P001: *Concept Development Red Teaming*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
2) Military Support to Security Sector Reform Proposal 3) USFK/Korea Command as a Regionally-Engaged & Globally-Deployable Force Proposal 4) Anti-Access 5) Counterterrorism 6-12) TBD ***FY 2012 Plans:*** Funding provides program support for one concept. This effort terminates there-after.			
Accomplishments/Planned Programs Subtotals	1.162	0.581	0.018

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase support of the current Red Teaming concepts from nine to twelve in FY 2011.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P002: *Global Force Management Data Initative (GFM DI)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P002: *Global Force Management Data Initative (GFM DI)*	1.200	22.500	-	-	-	-	-	-	-	0.000	23.700
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Global Force Management Data Initative (GFM DI)	1.200	22.500	-
Description: The GFM DI is the Department enterprise solution that enables comprehensive visibility, accessibility, and sharing of the entire DoD force information, which provides the Department with the capacity to integrate data across domains and systems. Provides the Department with improved decision-making ability by enabling solutions at the strategic, operational, and tactical level. ***FY 2010 Accomplishments:*** - Knowledge Management Decision Support (KM/DS) Joint Urgent Operational Needs (JUON) module - GFM DI Joint Organization Server messaging - GFM DI Next Steps CONOPS - Capability Development Tracking Management initial release ***FY 2011 Plans:*** - Acheive GFM DI Joint Organization Server full functionality - Completion of KM/DS Capability Development Tracking and Management - Complete Joint Staff Analytic Suite move from TS to Secret - Conduct GFM DI Interoperability Testing			
Accomplishments/Planned Programs Subtotals	1.200	22.500	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P002: *Global Force Management Data Initative (GFM DI)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Enhance component servers to consume and appropriately document COCOM command authority relationship information.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0208043J: *Planning and Decision Aid System (PDAS)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	3.617	2.288	2.402	-	2.402	2.522	2.248	2.361	2.394	Continuing	Continuing
P001: *Planning and Decision Aid System OPS*	3.617	2.288	2.402	-	2.402	2.522	2.248	2.361	2.394	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Planning and Decision Aid System (PDAS) is a classified automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.617	2.288	2.402	-	2.402
Current President's Budget	3.617	2.288	2.402	-	2.402
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Planning and Decision Aid System (PDAS)	3.617	2.288	2.402
Description: Planning and Decision Aid System (PDAS) is a classified automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.			
FY 2010 Accomplishments: Details of this program are classified.			
FY 2011 Plans: Details of this program are classified.			
FY 2012 Plans:			

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208043J: *Planning and Decision Aid System (PDAS)*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Details of the program are classified.			
Accomplishments/Planned Programs Subtotals	3.617	2.288	2.402

D. Other Program Funding Summary ($ in Millions)

N/A

E. Acquisition Strategy

Details of this program are classified.

F. Performance Metrics

Details of this program are classified.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	3.739	2.261	-	-	-	-	-	-	-	0.000	6.000
P001: *Communication Requirements Development Support*	0.801	0.886	-	-	-	-	-	-	-	0.000	1.687
P002: *Coalition Warrior Interoperability Demo*	1.457	-	-	-	-	-	-	-	-	0.000	1.457
P003: *Communications Operations Analysis and Integration*	1.481	1.375	-	-	-	-	-	-	-	0.000	2.856

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.739	2.261	1.459	-	1.459
Current President's Budget	3.739	2.261	-	-	-
Total Adjustments	-	-	-1.459	-	-1.459
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Dis-establishment of Joint Staff J6 - Command, Control, Communications, Computers, and Intelligence for the Warrior	-	-	-1.459	-	-1.459

Change Summary Explanation

The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established as a Department efficiency offset.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	PROJECT P001: *Communication Requirements Development Support*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P001: *Communication Requirements Development Support*	0.801	0.886	-	-	-	-	-	-	-	0.000	1.687
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Communication Requirements Development Support	0.801	0.886	-
Description: Supports Joint Command, Control, Communications, and Computers (C4) analytical tool development; Global Information Grid (GIG) transformational activities; GIG network operations and related network management and configuration management efforts, cyberspace operations, and joint C4 network and program development. Institutionalizes knowledge management capabilities across the Joint Staff. Ensures synchronization of systems to network capabilities, validates the Net-Ready Key Performance Parameters, and certifies interoperability and supportability. Beginning in FY 2012, this program absorbs functions from the Communications Operations Analysis and Integration (P003) program. Future operations will rely on seamless and fully integrated Satellite Communications and terrestrial Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	**PROJECT** P001: *Communication Requirements Development Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: Completed actions required in National Military Strategy for Cyberspace Operations Implementation Plan. Supported incorporation of Cyber/NetOps into Guidance for the Employment of the Force, Guidance for the Development of the Force, JSCAP C4 annex. Supported USCYBERCOM standup. ***FY 2011 Plans:*** Develop Network Operations C2 policy. Support Cyberspace Joint Operational Concept. Support COCOM planning process. ***FY 2012 Plans:*** The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established, as a Department efficiency offset.			
Accomplishments/Planned Programs Subtotals	0.801	0.886	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

- FY11: Complete actions required in National Military Strategy for Cyberspace Operations Implementation Plan
- FY11: Track of IPv6 certification criteria
- FY11: Identify/develop venues to certify specific IPv6 criteria

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	PROJECT P002: *Coalition Warrior Interoperability Demo*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P002: *Coalition Warrior Interoperability Demo*	1.457	-	-	-	-	-	-	-	-	0.000	1.457
Quantity of RDT&E Articles	0	0	0		0	0	0	0			

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Coalition Warrior Interoperability Demonstration	1.457	-	-
Description: The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is a Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	**PROJECT** P002: *Coalition Warrior Interoperability Demo*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: Focused on real world and future problems (i.e., CENTRIX-ISAF). Exploited opportunities for integration and collaboration with CYBERCOM. Evaluated 40 technologies and capabilities (many new and emerging) for exchanging information among coalition partners, military services, government agencies, first responders and U.S. combatant commanders. Investigated capabilities to develop an Information Communication Technologies umbrella for coalition operations to facilitate multinational command and control. Developed criteria/standards for assessing technologies to be measured against for use in a "coalition environment". Conducted day-to-day program operations, six planning conferences/meetings, and demonstration execution. ***FY 2011 Plans:*** None. This program was transferred to USJFCOM, as directed by the Vice Chairman, in FY2011. ***FY 2012 Plans:*** None.			
Accomplishments/Planned Programs Subtotals	1.457	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

None. This program was transferred to USJFCOM, as directed by the Vice Chairman, in FY11.

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	PROJECT P003: *Communications Operations Analysis and Integration*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P003: *Communications Operations Analysis and Integration*	1.481	1.375	-	-	-	-	-	-	-	0.000	2.856
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Communications Operations Analysis & Integration	1.481	1.375	-
Description: Future operations rely on seamless and fully integrated Satellite Communications and terrestrial Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.			
FY 2010 Accomplishments: Supported the GIG 2.0 Implementation Plan. Developed the GIG 2.0 DST. Built an Interoperability and Supportability (I&S) Process Model and a GIG 2.0 Governance Process Model. Completed the Net Centric Data Strategy Guide. Assisted in the re-write of the CJCSI 6212 and the Net Ready KPP. Developed the modification of the Net Centric Capability Delivery Increments (CDI) document.			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303149J: *Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)*	PROJECT P003: *Communications Operations Analysis and Integration*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Produce a process model for the JS J6 business processes. Support the implementation of the Interoperability and Supportability (I&S) processes. Support the Cyber Division in the execution of the DOD cyber missions. Continue support to the GIG 2.0 processes in the oversight and governance of the GIG. ***FY 2012 Plans:*** The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established, as a Department efficiency offset.			
Accomplishments/Planned Programs Subtotals	1.481	1.375	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Produce written summaries of key Frequency Panel sub-group meetings and preparatory meetings for annual COCOM spectrum management conferences.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 The Joint Staff										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	Continuing	Continuing
P001: *Joint Staff Information Network (JSIN)*	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	Continuing	Continuing

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	5.011	2.807	2.864	-	2.864
Current President's Budget	5.011	2.807	2.730	-	2.730
Total Adjustments	-	-	-0.134	-	-0.134
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Revised software development estimate	-	-	-0.134	-	-0.134

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*	PROJECT P001: *Joint Staff Information Network (JSIN)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P001: *Joint Staff Information Network (JSIN)*	5.011	2.807	2.730	-	2.730	2.560	2.571	2.471	2.402	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Staff Information Network (JSIN)	5.011	2.807	2.730

Description: Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (COCOMs) and the Services. The JSIN also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with COCOMs, Services, and agencies, as well as within TJS.

FY 2010 Accomplishments:

Enhanced eVTC capabilities. Upgraded IT capabilities for Chairman, JCS. Upgraded communications hardware & software. Implemented computer and server intrusion prevention and detection capability. Enhanced enterprise monitoring/reporting and computer configuration control capabilities. Improved IT automated service support/delivery management system. Implemented GO remote communications capabilities. Increased secure, mobile electronic data/voice capabilities. Upgraded communications at JS contingency location. Initiated Joint Training Information Management System (JTIMS) development. Developed users' communication issue resolution capability. Deployed MS Office and Exchange 2007 enhanced capabilities. Modernized network architecture and expand Test Lab. Initiated web portal enhancements. Researched JS IT strategic direction and improvements.

FY 2011 Plans:

Develop enhanced JS automated task/workflow management system. Modernize network architecture. Upgrade communications hardware & software. Research JS IT strategic direction and improvements. Complete web portal and content discovery enhancements. Provide secure, mobile electronic data/voice capabilities. Enhance identification/secured network access capabilities. Complete JTIMS implementation.

FY 2012 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2012 The Joint Staff		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*	PROJECT P001: *Joint Staff Information Network (JSIN)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS.			
Accomplishments/Planned Programs Subtotals	5.011	2.807	2.730

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

- Prevent data breaches and respond to incidents within two hours of notification
- 100% on-time patching in accordance with Joint Task Force-Global Network Operations (JTF-GNO) timelines
- Resolve normal urgency tickets within 48 hours
- 100% accountability of IT equipment in JS property book
- Provide resolution for the customer's issues the first time they contact a technician for assistance

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Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

United States Special Operations Command

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Applied Research	28,990	26,545		26,545	26,498		26,498
Advanced Technology Development (ATD)	75,927	39,982		39,982	39,912		39,912
Operational Systems Development	486,949	275,037	9,440	284,477	274,553	10,309	284,862
Total Research, Development, Test & Evaluation	591,866	341,564	9,440	351,004	340,963	10,309	351,272
Summary Recap of FYDP Programs							
Intelligence and Communications	37,011	17,660		17,660	17,629		17,629
Special Operations Forces	553,264	320,460	9,440	329,900	319,896	10,309	330,205
Classified Programs	1,591	3,444		3,444	3,438		3,438
Total Research, Development, Test & Evaluation	591,866	341,564	9,440	351,004	340,963	10,309	351,272

R-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:07:14
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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Applied Research	26,591		26,591
Advanced Technology Development (ATD)	41,003		41,003
Operational Systems Development	428,833	2,450	431,283
Total Research, Development, Test & Evaluation	496,427	2,450	498,877

Summary Recap of FYDP Programs			
Intelligence and Communications	11,847		11,847
Special Operations Forces	480,921	2,450	483,371
Classified Programs	3,659		3,659
Total Research, Development, Test & Evaluation	496,427	2,450	498,877

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Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Special Operations Command			9,440			10,309	
Total Research, Development, Test & Evaluation			9,440			10,309	

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Defense-Wide
FY 2012 President's Budget
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01 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Special Operations Command		2,450	
Total Research, Development, Test & Evaluation		2,450	

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Defense-Wide
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
25	1160401BB	Special Operations Technology Development	02	26,600	26,545		26,545	26,498		26,498	U
26	1160407BB	SOF Medical Technology Development	02	2,390							U
		Applied Research		28,990	26,545		26,545	26,498		26,498	
74	1160402BB	Special Operations Advanced Technology Development	03	71,549	30,806		30,806	30,752		30,752	U
75	1160422BB	Aviation Engineering Analysis	03	3,412	4,234		4,234	4,227		4,227	U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	966	4,942		4,942	4,933		4,933	U
		Advanced Technology Development (ATD)		75,927	39,982		39,982	39,912		39,912	
217	0304210BB	Special Applications for Contingencies	07	26,925	16,272		16,272	16,243		16,243	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	7,699	1,290		1,290	1,288		1,288	U
237	0305219BB	MQ-1 Predator A UAV	07	2,387	98		98	98		98	U
252	1105219BB	MQ-9 UAV	07	5,071	98		98	98		98	U
253	1105232BB	RQ-11 UAV	07								U
254	1105233BB	RQ-7 UAV	07								U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07	10,097							U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	64,108	68,691		68,691	68,570		68,570	U

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
25	1160401BB	Special Operations Technology Development	02	26,591		26,591	U
26	1160407BB	SOF Medical Technology Development	02				U
		Applied Research		26,591		26,591	
74	1160402BB	Special Operations Advanced Technology Development	03	35,242		35,242	U
75	1160422BB	Aviation Engineering Analysis	03	837		837	U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,924		4,924	U
		Advanced Technology Development (ATD)		41,003		41,003	
217	0304210BB	Special Applications for Contingencies	07	5,045		5,045	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	4,303		4,303	U
237	0305219BB	MQ-1 Predator A UAV	07	2,499		2,499	U
252	1105219BB	MQ-9 UAV	07	2,499		2,499	U
253	1105232BB	RQ-11 UAV	07	3,000		3,000	U
254	1105233BB	RQ-7 UAV	07	450	2,450	2,900	U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07				U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	89,382		89,382	U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
257	1160404BB	Special Operations Tactical Systems Development	07	4,323	1,582		1,582	1,579		1,579	U
258	1160405BB	Special Operations Intelligence Systems Development	07	49,191	23,879	9,440	33,319	23,837	10,309	34,146	U
259	1160408BB	SOF Operational Enhancements	07	61,699	62,592		62,592	62,481		62,481	U
260	1160421BB	Special Operations CV-22 Development	07	12,214	14,406		14,406	14,381		14,381	U
261	1160423BB	Joint Multi-Mission Submersible	07	28,109	14,924		14,924	14,898		14,898	U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07	3,485							U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,072	2,915		2,915	2,910		2,910	U
264	1160428BB	Unmanned Vehicles (UV)	07	996							U
265	1160429BB	AC/MC-130J	07	4,549	7,624		7,624	7,611		7,611	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	706	1,922		1,922	1,919		1,919	U
267	1160476BB	SOF Tactical Radio Systems	07	56,279	2,347		2,347	2,343		2,343	U
268	1160477BB	SOF Weapons Systems	07	4,044	479		479	478		478	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	574	593		593	592		592	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	4,764							U
271	1160480BB	SOF Tactical Vehicles	07	2,145	1,994		1,994	1,990		1,990	U
272	1160481BB	SOF Munitions	07								U

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
257	1160404BB	Special Operations Tactical Systems Development	07	799		799	U
258	1160405BB	Special Operations Intelligence Systems Development	07	27,916		27,916	U
259	1160408BB	SOF Operational Enhancements	07	60,915		60,915	U
260	1160421BB	Special Operations CV-22 Development	07	10,775		10,775	U
261	1160423BB	Joint Multi-Mission Submersible	07				U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07				U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,617		4,617	U
264	1160428BB	Unmanned Vehicles (UV)	07				U
265	1160429BB	AC/MC-130J	07	18,571		18,571	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,392		1,392	U
267	1160476BB	SOF Tactical Radio Systems	07				U
268	1160477BB	SOF Weapons Systems	07	2,610		2,610	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	2,971		2,971	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,000		3,000	U
271	1160480BB	SOF Tactical Vehicles	07	3,522		3,522	U
272	1160481BB	SOF Munitions	07	1,500		1,500	U

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Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
273	1160482BB	SOF Rotary Wing Aviation	07	71,441	14,473		14,473	14,447		14,447	U
274	1160483BB	SOF Underwater Systems	07	24,238	13,986		13,986	13,961		13,961	U
275	1160484BB	SOF Surface Craft	07	12,098	2,933		2,933	2,928		2,928	U
276	1160488BB	SOF Military Information Support Operations	07	10,746	4,193		4,193	4,186		4,186	U
277	1160489BB	SOF Global Video Surveillance Activities	07	3,916	5,135		5,135	5,126		5,126	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	10,482	9,167		9,167	9,151		9,151	U
9999	9999999999	Classified Programs		1,591	3,444		3,444	3,438		3,438	U
		Operational Systems Development		486,949	275,037	9,440	284,477	274,553	10,309	284,862	
		Total Research, Development, Test & Eval, DW		591,866	341,564	9,440	351,004	340,963	10,309	351,272	

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Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
273	1160482BB	SOF Rotary Wing Aviation	07	51,123		51,123	U
274	1160483BB	SOF Underwater Systems	07	92,424		92,424	U
275	1160484BB	SOF Surface Craft	07	14,475		14,475	U
276	1160488BB	SOF Military Information Support Operations	07	2,990		2,990	U
277	1160489BB	SOF Global Video Surveillance Activities	07	8,923		8,923	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	9,473		9,473	U
9999	9999999999	Classified Programs		3,659		3,659	U
		Operational Systems Development		428,833	2,450	431,283	
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Special Operations Command
FY 2012 President's Budget
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(Dollars in Thousands)

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25	1160401BB	Special Operations Technology Development	02	26,600	26,545		26,545	26,498		26,498	U
26	1160407BB	SOF Medical Technology Development	02	2,390							U
	Applied Research			28,990	26,545		26,545	26,498		26,498	
74	1160402BB	Special Operations Advanced Technology Development	03	71,549	30,806		30,806	30,752		30,752	U
75	1160422BB	Aviation Engineering Analysis	03	3,412	4,234		4,234	4,227		4,227	U
76	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	966	4,942		4,942	4,933		4,933	U
	Advanced Technology Development (ATD)			75,927	39,982		39,982	39,912		39,912	
217	0304210BB	Special Applications for Contingencies	07	26,925	16,272		16,272	16,243		16,243	U
232	0305208BB	Distributed Common Ground/Surface Systems	07	7,699	1,290		1,290	1,288		1,288	U
237	0305219BB	MQ-1 Predator A UAV	07	2,387	98		98	98		98	U
252	1105219BB	MQ-9 UAV	07	5,071	98		98	98		98	U
253	1105232BB	RQ-11 UAV	07								U
254	1105233BB	RQ-7 UAV	07								U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07	10,097							U
256	1160403BB	Special Operations Aviation Systems Advanced Development	07	64,108	68,691		68,691	68,570		68,570	U

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	Applied Research			26,591		26,591	
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237	0305219BB	MQ-1 Predator A UAV	07	2,499		2,499	U
252	1105219BB	MQ-9 UAV	07	2,499		2,499	U
253	1105232BB	RQ-11 UAV	07	3,000		3,000	U
254	1105233BB	RQ-7 UAV	07	450	2,450	2,900	U
255	1160279BB	Small Business Innovative Research/ Small Bus Tech Transfer Pilot Prog	07				U
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259	1160408BB	SOF Operational Enhancements	07	61,699	62,592		62,592	62,481		62,481	U
260	1160421BB	Special Operations CV-22 Development	07	12,214	14,406		14,406	14,381		14,381	U
261	1160423BB	Joint Multi-Mission Submersible	07	28,109	14,924		14,924	14,898		14,898	U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07	3,485							U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,072	2,915		2,915	2,910		2,910	U
264	1160428BB	Unmanned Vehicles (UV)	07	996							U
265	1160429BB	AC/MC-130J	07	4,549	7,624		7,624	7,611		7,611	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	706	1,922		1,922	1,919		1,919	U
267	1160476BB	SOF Tactical Radio Systems	07	56,279	2,347		2,347	2,343		2,343	U
268	1160477BB	SOF Weapons Systems	07	4,044	479		479	478		478	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	574	593		593	592		592	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	4,764							U
271	1160480BB	SOF Tactical Vehicles	07	2,145	1,994		1,994	1,990		1,990	U
272	1160481BB	SOF Munitions	07								U

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258	1160405BB	Special Operations Intelligence Systems Development	07	27,916		27,916	U
259	1160408BB	SOF Operational Enhancements	07	60,915		60,915	U
260	1160421BB	Special Operations CV-22 Development	07	10,775		10,775	U
261	1160423BB	Joint Multi-Mission Submersible	07				U
262	1160426BB	Operations Advanced Seal Delivery System (ASDS) Development	07				U
263	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,617		4,617	U
264	1160428BB	Unmanned Vehicles (UV)	07				U
265	1160429BB	AC/MC-130J	07	18,571		18,571	U
266	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,392		1,392	U
267	1160476BB	SOF Tactical Radio Systems	07				U
268	1160477BB	SOF Weapons Systems	07	2,610		2,610	U
269	1160478BB	SOF Soldier Protection and Survival Systems	07	2,971		2,971	U
270	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	3,000		3,000	U
271	1160480BB	SOF Tactical Vehicles	07	3,522		3,522	U
272	1160481BB	SOF Munitions	07	1,500		1,500	U

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273	1160482BB	SOF Rotary Wing Aviation	07	71,441	14,473		14,473	14,447		14,447	U
274	1160483BB	SOF Underwater Systems	07	24,238	13,986		13,986	13,961		13,961	U
275	1160484BB	SOF Surface Craft	07	12,098	2,933		2,933	2,928		2,928	U
276	1160488BB	SOF Military Information Support Operations	07	10,746	4,193		4,193	4,186		4,186	U
277	1160489BB	SOF Global Video Surveillance Activities	07	3,916	5,135		5,135	5,126		5,126	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	10,482	9,167		9,167	9,151		9,151	U
		Operational Systems Development		485,358	271,593	9,440	281,033	271,115	10,309	281,424	
		Total Special Operations Command		590,275	338,120	9,440	347,560	337,525	10,309	347,834	

R-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:07:14
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Special Operations Command
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

01 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
273	1160482BB	SOF Rotary Wing Aviation	07	51,123		51,123	U
274	1160483BB	SOF Underwater Systems	07	92,424		92,424	U
275	1160484BB	SOF Surface Craft	07	14,475		14,475	U
276	1160488BB	SOF Military Information Support Operations	07	2,990		2,990	U
277	1160489BB	SOF Global Video Surveillance Activities	07	8,923		8,923	U
278	1160490BB	SOF Operational Enhancements Intelligence	07	9,473		9,473	U
		Operational Systems Development		425,174	2,450	427,624	
		Total Special Operations Command		492,768	2,450	495,218	

R-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of February 1, 2011 at 09:07:14

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Aviation Systems
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System
AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest
AOPBS	Aircraft Occupant Ballistic Protection System

AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)
AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics

AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation (OSD; replaces PA&E)
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support
CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category

CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships
CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command
CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis

COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action
DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver

DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness
DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance
DS&TI	Designated Science and Technology Information
DSLD	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT	Development and Test

DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation
EVM	Earned Value Management
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze

FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FDEK	Forward Deployed Equipment Kit
FEPSO	Field Experimentation Program for Special operations
FFE	Fire From Enclosure
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Final (or Full) Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group
FTE	Full Time Equivalent
FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System

GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnishment Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency
HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held
HHI	Hand Held Imager
HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator

HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tool for SOAL (integrated Financial Tracking System?)
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team

IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team
IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area
JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System

JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material

LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTT	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVY	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio

MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man caused disaster (formerly terrorist)
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPC	Multi-Purpose Canine (military working dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle

MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGL	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mater Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning system
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems
NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building
NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF

NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of he Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
ONS	Operational Needs Statement
ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)

PAC	Process Analysis Control
PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PC	Personal Computer
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb
PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis
PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POMD	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System

POR	Program of Record
POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RCM	Requirements Correlation Matrix
RD&A	Research, Development, and Acquisition
RDR	Radar Warning Receiver
RDT&E	Research, Development, Test, and Evaluation
REB	Regional Engagement Branch
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFF	Request for Forces
RFI	Ready for Issue
RFI	Request for Information
RFIED	Radio Frequency Improvised Explosive Device (IED)
RFT	Ready for Training
RGB	Red, Green, Blue
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROAR	Rover Over the Horizon Augmented Reconnaissance
ROIP	Radio Over Internet Protocol (IP)
ROMO	Range of Military Operations

ROSES	Reduced Optical Signature Emissions System
RPUAS	Rucksack Portable Unmanned Aircraft System
RRT	Rapid Response Team (CMNS)
RSTA	Reconnaissance Surveillance Target Acquisition
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAM	System Acquisition Manager (no longer used - now called Assistant Program Manager (APM))
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communication
SAVE	Small Assault Vehicle Expeditionary
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle

SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment
SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM
SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF logistics Data Warehouse
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command

SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFC	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Forces Comptroller (or Special Operations Center for Financial Management)
SOFPARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System

SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification
SPEAR	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPR	Special Purpose Rifle
SPTC	SOF Pre-Deployment Training Cycle
SQT	SEAL Qualification Training
SR	Surveillance and Reconnaissance
SRATS	Specialized Reconnaissance Assault Transport System
SRC	Special Reconnaissance Capabilities
SRC	Systems Readiness Center
SRCP	Supplemental Resource Collection Process
SRTC	Short Infrared Sensor
SSAVIE	SOF Sustainment Asset Visibility and Information Exchange
SSC	Surface Support Craft
SSE	Sensitive Site Exploitation
SSGN	Nuclear Guided Missile Submarine
SSL	System Safety Lead
SSO	Site Security Office
SSR	Sniper Support Rifle
SSRA	System Safety Risk Assessment
SSSAR	Solid State Synthetic Aperture Radar
SSSP	Steady State Security Posture
SSTG	SOF SIGINT Training Group
START	Special Threat Awareness receiver/Transmitter
STC	SOF Tactical Communication
STD	Swimmer Transport Device
STET	Strategic Technology Evaluation Team
STRB	Strategic Technology Review Board
SUAS	Small Unmanned Aerial System
SVEST	Suicide Vest
SVMMC	Small Versatile Maritime Mobility Craft
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWAP	Size, Weight, and Power
SWCC	Special Warfare Combatant-craft Crewman
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infrared Radar
SWIR	Short-Wave Infrared Sensor

SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
T&E	Test and Evaluation
TAC-A	Tactical Air Coordinator - Airborne
TACLAN	Tactical Local Area Network
TACTICOMP	Tactical Computer
TACTI-NET	Tactical Network
TAPO	Technology Application Program Office
TAT	To-Accompany Troops
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TC	Transport Compartment (ASDS/JMMS)
TCCC	Tactical Combat Casualty Care
TCT	Time Critical Target
TCV	Transit Case Variant
TDA	Technical Direction Agent
TDE	Technology Development Exploitation
TDFD	Time Delay Firing Device
TDMA	Time Division Multiple Access
TDO	Technology Development Objective
TDO	Technology Development Objectives
TDS	Technology Development Strategy
TDS	Technology Development Strategy
TEI	Technology Exploitation Initiative
TEMP	Test and Evaluation Master Plan
TENCAP	Tactical Exploitation of National Capabilities (also NSSS)
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Target Engagement Zones (kill boxes)
TES/TEZ	Test and Evaluation Strategy
TF/TA	Terrain Following/Terrain Avoidance (Radar)
THDD	Tactical Handheld Digital Devices
TIC	Technology Infusion Cell
TIC	Troops in Contact
TILO	Technical Industrial Liaison Officer
TIPT	Test Integrated Product Team
TMR	Total Munitions Requirement
TO	Technical Order
TOR	Terms of Reference
TOS	Time on Station
TOT	Time on Target
TPE	Theater Provided Equipment

TPED	Tactical Processing, Exploitation, and Dissemination
TR	Technical Representative
TRL	Technology Readiness Level
TRR	Test Readiness Review
TRS	Tactical Radio System
TSOC	Theater Special Operations Command
TSOST	Theater Special Operations Surgical Teams
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
TTP(s)	Tactics, Techniques, and Procedures (sometimes Targeting is included)
TUTC	Terrorism, Unconventional Threats, and Capabilities (Subcommittee)
U.S.C.	United States Code
UAGS	Unattended Ground Sensor
UARRSI	Universal Aerial Refueling Receptacle Slipway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCA	Undefinitized Contract Action
UCMM	Undersea Clandestine Maritime Mobility
UCP	Unified Command Plan
UCP	Unsolicited Congressional Plus-Up
UCR	Unit Cost Report
UDA	Urgent Deployment Acquisition
UGV	Unmanned Ground Vehicle
UHF	Ultra High Frequency
UHMS	Undersea and Hyperbaric Medicine Society
UID	Unique Identification Device
UJTL	Universal Joint Task List
UK	United Kingdom
ULT	Unit Level Training
UMI	User Master Interface
US	United States
USASOC	U.S. Army Special Operations Command
USD (AT&L)	Under Secretary of Defense for Acquisition, Technology, and Logistics
USG	U.S. Government
USSOCOM	United States Special Operations Command
USTEDA	USSOCOM Table of Equipment and Distribution Allowances
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
UW	Unconventional Warfare

V/STOL	Vertical/Short Take-Off and Landing
VAS	Victim Advocate
VAS	Visual Augmentation System
VB	Variable Ballast
VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Lights
VBSS	Visit, Board, Search, and Seizure (Maritime)
VBT	Variable Ballast Tank
VCUAS	Vehicle-Craft Launched Unmanned Aerial System
VEO	Violent Extremist Organization
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSAT	Very Small Aperture Terminal
VSD	Variable Speed Drogue
VSM	Very Small Munitions
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WBS	Work Breakdown Structure
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network - Tactical
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction
WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System
WTC	World Trade Center
XML	Extensible Mark-up Language
ZBT	Zero Base Transfer

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	26.600	26.545	26.591	-	26.591	28.411	28.900	29.398	28.564	Continuing	Continuing
S100: *SO Technology Development*	26.600	26.545	26.591	-	26.591	28.411	28.900	29.398	28.564	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element enables USSOCOM to conduct studies and develop laboratory prototypes for applied research and advanced technology development, as well as leverage other organizations' technology projects that may not otherwise be affordable within MFP-11. Applying small incremental amounts of investments to DoD, other government agencies, and commercial organizations allows USSOCOM to influence the direction of technology development or the schedule against which it is being pursued, and to acquire emerging technologies for Special Operations Forces. This project provides an investment strategy for USSOCOM to link technology opportunities with capability deficiencies, capability objectives, technology thrust areas, human endurance and sensory performance, and technology development objectives.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	30.606	26.545	29.350	-	29.350
Current President's Budget	26.600	26.545	26.591	-	26.591
Total Adjustments	-4.006	-	-2.759	-	-2.759
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-3.227	-			
• SBIR/STTR Transfer	-0.779	-			
• Other Adjustment	-	-	-2.759	-	-2.759

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S100: *SO Technology Development*		
Congressional Add: *Flashlight Soldier-to-Soldier Combat Identification System (FSCIS)*	4.481	-
Congressional Add: *STAR-TEC Partnership Program*	1.594	-
Congressional Add Subtotals for Project: S100	6.075	-
Congressional Add Totals for all Projects	6.075	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*

Change Summary Explanation

Funding:

FY2010 Decrease of $4.006 million is due to a transfer of funds to Small Business Innovative Research decrease (-$.779 million), a reprogramming to higher command priorities (-$.037 million), and a reprogramming action into PE 1160402BB, Special Operations Advanced Technology Development (-$3.190 million).

FY2011 None.

FY2012 Decrease of $2.759 million is due to a transfer of resources into Rapid Exploitation of Innovative Technology, PE 1160402BB, Special Operations Advanced Technology Development (-$2.521 million), to reflect the correct budget activity and Department of Defense (DoD) Efficiency Initiatives (-$.238 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*	PROJECT S100: *SO Technology Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S100: *SO Technology Development*	26.600	26.545	26.591	-	26.591	28.411	28.900	29.398	28.564	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11. Small incremental co-investments with DoD, other government agencies, and commercial organizations allows USSOCOM to influence the schedule and direction of technology developments, emerging technologies, and capabilities for Special Operations Forces (SOF), with significant economies of investment. This USSOCOM investment strategy is used to link technology opportunities with USSOCOM capability deficiencies, capability objectives, technology thrust areas, and technology objectives. Requirements in these areas may be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. Sub-projects include:

• Rapid Exploitation of Innovative Technologies (REITS). REITS provides USSOCOM the ability to identify, assess and exploit emerging innovative technologies for SOF capability deficiencies and expedite technology transitions from the laboratory to operational use. These technologies provide new transformational capabilities and immediate operational impacts, while providing a compass for the direction of future SOF procurement. REITS supports both top-down and bottom-up approaches for USSOCOM Components, Theater Special Operations Commands and Special Operations Task Forces to articulate innovative technology recommendations. Requirements are submitted to USSOCOM for review and approval. The approval process is through the USSOCOM Quick Reaction Board (USSOCOM QRB). The USSOCOM QRB is chaired by the USSOCOM Deputy Commander. Members include the Director of Operations, Director of Requirements, the USSOCOM Acquisition Executive, Science Advisors, and the Interagency Task Force Director. The tenets of the QRB are to promote speed, evolution, collaboration, and engagement in three technology Capability Areas: 1) Command, Control, Communications, and Computers (C4), Intelligence, Surveillance and Reconnaissance (ISR), and Sensors; 2) Mobility; and 3) SOF Warrior Survivability Target Engagement and Lethality and Medical. An individual Technology Activity can be submitted from every echelon of command through the USSOCOM “HardEdge” portal for initial evaluation and distribution to industry, academia, laboratories or our in-country mobile technology complex to build the solution. The process is detailed in a USSOCOM Directive, “Rapid Technology Support to Special Operations.”

• C4, ISR, and Sensors Capability Area. Develop technologies that provide SOF with improved situational awareness and communications and computer resources in all environments. Develop and discover technologies offering significant improvements in areas such as: enhanced sensors; enhanced command and control architectures and solutions; information consolidation, dissemination, and coordination; improved man-machine interface; covert secure communications; and effective antenna solutions.

• Mobility, Power and Energy Capability Area. Exploit and develop technologies to improve the performance and survivability, and reduce the detectability of SOF mobility assets. Develop and discover technologies offering significant improvements in ground, sea, and air mobility areas such as: increased range/operational environment; improved durability; power/propulsion systems including new fuel sources, and reduced signature.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*	**PROJECT** S100: *SO Technology Development*

• SOF Warrior Survivability Target Engagement and Lethality and Medical Capability Area. Exploit and develop technologies to increase the SOF warrior's survivability and performance. Develop and discover technologies offering significant improvements in areas such as: improved target identification and engagement, human identification, electro-optical vision systems, sensor fusion, human endurance, SOF medical equipment, operator safety, and improved weapons and accessories.

• Special Operations Technology Development Sub-Project: This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11.

• Tagging, Tracking, and Locating (TTL) Sub-Project: TTL technologies are a key element in the ability of SOF to find, fix, and finish targets in overseas contingency operations (OCO). This sub-project invests in critical science and technology efforts to improve operational capabilities for TTL high value individuals and objects in support of the OCO.

• Classified Sub-Project (provided under separate cover).

• The following technology activities were added by congress in FY 2010:

• Flashlight Soldier-to-Soldier Combat ID System: Continue to develop a flashlight soldier-to-soldier combat identification system.

• STAR TEC Partnership Program: Establish an ultra-responsive, local resource tied to academia, science and industry to meet unique SOF requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Rapid Exploitation of Innovative Technologies for SOF (REITS) - C4, ISR, and Sensors Capability Area	7.026	9.799	-
FY 2010 Accomplishments: Continued the Advanced Distributed Aperture System Joint Concept Technology Demonstration and development of the Advanced Dual Band Night Vision Goggles. Completed the Enhanced Hostile Detection System. Established capabilities that can be exploited by short-wave infrared sensors and transitioned to an acquisition program. Prototyped flexible advanced optics and developed new color digital night vision technology. Developed a software solution for super resolution residing on focal plane arrays.			
FY 2011 Plans: Develops advanced sensors, multi-spectral optics, high bandwith technologies and multi-level security systems.			
Title: REITS - Mobility, Power and Energy Capability Area	1.500	2.500	-
FY 2010 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*	PROJECT S100: *SO Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Continued to test the Maverick unmanned aerial vehicle (UAV) using various payloads. Started developmental work on a Counter UAV Pulsed Energy Projectile. ***FY 2011 Plans:*** Pursues low observable and counter low observable technologies to develop advanced lightweight armor and materials. Investigates multi-domain mobility platforms.			
Title: REITS - SOF Warrior Survivability Target Engagement and Lethality and Medical Capability Area ***FY 2010 Accomplishments:*** Conducted concept studies to explore and validate mission-based experiments. Continued application of a blast-wave sensor for the detection of blast overpressure in the screening of mild traumatic brain injury. Developed a prototype altitude readiness management system decision aid, which will monitor the efficacy of pulse waves for mobile triage capability for SOF Medics. Studied health hazards of breaching charges in complex environments. ***FY 2011 Plans:*** Develops far-forward Tactical Combat Casualty Care kits. Pursues rapid assays/diagnostics, reduces operator load, and provides advanced protection.	2.000	2.100	-
Title: Special Operations Technology Development ***FY 2012 Plans:*** Pursue reduced signature technologies; develop advanced lightweight armor and materials; and begin development of multi-domain mobility platforms, long duration small form factor power supplies, alternative fuel power systems and "green" energy devices. Continue to advance technologies for combat medical equipment and tactics. Continue pursuit of methods to reduce operator load and provide advanced protection. Develop technologies for improved Man-Machine Interface and functionality of Target Engagement Systems and investigate technologies that can be applied to increase human performance and endurance; pursue enhancements to technologies that can aid in detection of enemy intentions and movement. Continue further development of Multi-spectral Optics, Digital Night Vision, Digital Fusion, Short-Wave Infrared Radar Characterization, Power Systems and Advanced Optics transition mature technology into programs of record.	-	-	11.944
Title: Tagging, Tracking, and Locating Technologies (TTL) ***FY 2010 Accomplishments:***	8.286	10.109	12.567

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*	**PROJECT** S100: *SO Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Specific objectives, priorities, and technical approaches are classified. Continued projects to exploit nanotechnology, biotechnology, chemistry, and microelectronics for application to TTL systems. Initiated projects identified in the USSOCOM/DoD Roadmap. Supported the Joint Chiefs of Staff TTL Quick Look Capability Assessment. ***FY 2011 Plans:*** Specific objectives, priorities, and technical approaches are classified. Continues projects to exploit nanotechnology, biotechnology, and chemistry for application to TTL systems. Initiates projects identified in the USSOCOM/DoD Roadmap. Supports the Joint Chiefs of Staff TTL Quick Look Capability Assessment. ***FY 2012 Plans:*** Specific objectives, priorities, and technical approaches are classified. Continue projects to exploit nanotechnology, biotechnology, and chemistry for application to TTL systems. Initiate projects identified in the USSOCOM/DoD Roadmap. Support the Joint Chiefs of Staff TTL Quick Look Capability Assessment.			
Title: Classified ***FY 2010 Accomplishments:*** Details provided under separate cover. ***FY 2011 Plans:*** Details provided under separate cover. ***FY 2012 Plans:*** Details provided under separate cover.	1.713	2.037	2.080
Accomplishments/Planned Programs Subtotals	20.525	26.545	26.591

	FY 2010	FY 2011
Congressional Add: Flashlight Soldier-to-Soldier Combat Identification System (FSCIS) ***FY 2010 Accomplishments:*** Continued to provide technology that reduces friendly fire casualties and increases combat effectiveness.	4.481	-
Congressional Add: STAR-TEC Partnership Program ***FY 2010 Accomplishments:*** Established an ultra-responsive, assessment capability that is tied to academia, science and industry to meet unique SOF requirements.	1.594	-
Congressional Adds Subtotals	6.075	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*	**PROJECT** S100: *SO Technology Development*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160407BB: *SOF Medical Technology Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.390	-	-	-	-	-	-	-	-	Continuing	Continuing
S275: *SOF Medical Technology*	2.390	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides studies, non-system exploratory advanced technology development, and evaluations. The focus is on medical technologies, centering on physiologic, psychologic, and ergonomic factors affecting the ability of SOF to perform their missions. Special operations requires unique approaches to combat casualty care, medical equipment, and other life support capabilities including life support for high altitude parachuting, combat swimming, and other SOF-unique missions. This program provides guidelines for the development of selection and conditioning criteria, thermal protection, decompression procedures, combat casualty procedures, and life support systems. The program supports the development and evaluation of biomedical enhancements for the unique requirements of all SOF in the conduct of their diverse missions.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.390	-	-	-	-
Current President's Budget	2.390	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-	-	-

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S275: *SOF Medical Technology*		
Congressional Add: *Personalized Medicine Initiative*	2.390	-
Congressional Add Subtotals for Project: S275	2.390	-
Congressional Add Totals for all Projects	2.390	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160407BB: *SOF Medical Technology Development*

Change Summary Explanation

Funding:

FY2010 None.

FY2011 None.

FY2012 None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160407BB: *SOF Medical Technology Development*	PROJECT S275: *SOF Medical Technology*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S275: *SOF Medical Technology*	2.390	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides studies, non-system exploratory advanced technology development, and evaluations. The focus is on medical technologies, centering on physiologic, psychologic, and ergonomic factors affecting the ability of SOF to perform their missions. Special operations requires unique approaches to combat casualty care, medical equipment, and other life support capabilities including life support for high altitude parachuting, combat swimming, and other SOF-unique missions. This program provides guidelines for the development of selection and conditioning criteria, thermal protection, decompression procedures, combat casualty procedures, and life support systems. The program supports the development and evaluation of biomedical enhancements for the unique requirements of all SOF in the conduct of their diverse missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: Personalized Medicine Initiative	2.390	-
FY 2010 Accomplishments: Developed and applied next-generation DNA sequencing technology to sequence the genomes of human subjects with a range of diseases and inherited disorders, in an effort to better understand the genetic basis of disease.		
Congressional Adds Subtotals	2.390	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A: *N/A*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	71.549	30.806	35.242	-	35.242	39.684	40.390	41.104	41.849	Continuing	Continuing
S200: *SO Advanced Technology Development*	71.549	30.806	35.242	-	35.242	39.684	40.390	41.104	41.849	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element conducts rapid prototyping and Advanced Technology Demonstrations (ATDs). ATDs provide a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces users. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The program element includes FY 2010 Overseas Contingency Operations funding for SOF Combat Identification efforts and also addresses projects that are a result of unique joint special mission or area-specific needs for which a few-of-a-kind prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	56.727	30.806	32.710	-	32.710
Current President's Budget	71.549	30.806	35.242	-	35.242
Total Adjustments	14.822	-	2.532	-	2.532
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	15.735	-			
• SBIR/STTR Transfer	-0.913	-			
• Other Adjustments	-	-	2.532	-	2.532

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S200: *SO Advanced Technology Development*		
Congressional Add: *Partnership for Defense Innovation Wi-Fi Laboratory Testing and Assessment Center*	2.788	-
Congressional Add: *Field Experimentation Program for Special Operations*	1.593	-
Congressional Add: *Advanced Distributed Aperture System (ADAS)*	1.036	-
Congressional Add: *Affordable Miniature Foliage Penetration (FOPEN) Radar for Special Operations Craft - Riverine*	2.788	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add: *Optical Surveillance Equipment*	1.992	-
Congressional Add: *Chemical, Biological, Radiological and Nuclear (CBRN) Detection Unmanned Aircraft*	1.593	-
Congressional Add: *Antennas and other Carbon Nano Tube (CNT) Devices for Intelligence/Special Military*	2.987	-
Congressional Add: *Tiger Moth Air-Launched Off Board Sensing Small Unmanned Aerial System*	1.593	-
Congressional Add: *Intelligence, Surveillance, and Reconnaissance Global Sensor Architecture*	1.593	-
Congressional Add: *Increased Helicopter Situational Awareness and Survivability*	9.959	-
Congressional Add: *Helicopter Cable Warning and Obstacle Avoidance*	1.195	-
Congressional Add Subtotals for Project: S200	29.117	-
Congressional Add Totals for all Projects	29.117	-

Change Summary Explanation

Funding:

FY 2010 Net increase of $14.822 million is due to a reprogramming to higher command priorities (-$.043 million), reprogramming actions for Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar ($3.583 million), FY 2010 Overseas Contingency Operations Prior Approval Reprogramming Action for Urgent Theater Technology Developent (FY10-24-PA dated 20 September 2010) to support SOF Combat Identification projects ($11.000 million), Small Business Innovative Research reduction (-$.913 million), and the following congressional add: Helicopter Cable Warning and Obstacle Avoidance ($1.195 million).

FY 2011 None.

FY 2012 Increase of $2.532 million is due to REITS resources transferred from PE 1160401BB, Special Operations Technology Development, to reflect the proper budget activity.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *SO Advanced Technology Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S200: *SO Advanced Technology Development*	71.549	30.806	35.242	-	35.242	39.684	40.390	41.104	41.849	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides for rapid prototyping, Advanced Technology Demonstrations (ATDs) and Joint Capability Technology Demonstrations. It is a means for demonstrating and evaluating the utility of emerging/advanced technologies in operationally relevant environments with Special Operations Forces (SOF) users. This project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events. Evaluation results often facilitate the initiation of new programs and the insertion of appropriate technologies to acquisition programs. The element also addresses unique, joint special mission or area-specific needs for which a few rapid prototypes must be developed on a responsive basis, or are of sufficient time sensitivity to accelerate prototyping efforts of a normal acquisition program in any phase. Sub-projects include:

• Rapid Exploitation of Innovative Technologies (REITS). This sub-project supports both top-down and bottom-up approaches for USSOCOM Components, Theater Special Operations Commands and Special Operations Task Forces to articulate innovative technology recommendations. Concepts, ideas, and needs will be submitted to HQ USSOCOM for review and/or approval as appropriate. The tenets promote speed, evolution, collaboration, and engagement between the SOF user and the technical problem solver. Individual projects or ideas can be submitted from every echelon of command. Initial evaluation clears new ideas for distribution to industry, academia, laboratories or SOF in-country mobile technology repair complexes that have the capability to augment or build solutions in-place. The USSOCOM directive, "Rapid Technology Support to Special Operations" outlines the processes to identify, assess and exploit emerging innovative technologies for SOF in the following Capability Areas: 1) Command, Control, Communications, and Computers (C4), Intelligence, Surveillance and Reconnaissance (ISR), and Sensors; 2) Mobility, Power, and Energy; 3) SOF Warrior Survivability; and 4) Weapons and Munitions. Technical activities in these areas will provide new operational capabilities and will mature technologies to better shape future SOF procurements.

• C4, ISR, and Sensors Capability Area. Exploit emerging technologies to conduct ATDs that provide SOF with robust C4 and intelligence capabilities such as, but not limited to, ensuring uninterrupted information exchange, influencing situations to support mission accomplishments, reducing an adversary's ability to use information, increasing sensory performance, improving antenna technologies, and achieving near real-time data fusion for sensor systems.

• Mobility, Power, and Energy Capability Area. Exploit emerging technologies to conduct ATDs such as, but not limited to, providing SOF with durable, survivable mobility capabilities in high threat areas; enhanced situational awareness; reconnaissance and direct action in high threat areas using unmanned systems, improved power system technologies for signature reduction, longer endurance, or smaller size; and advanced energy storage for vehicles, sensors, and operational needs.

• SOF Warrior Survivability Capability Area. Exploit emerging technologies to conduct ATDs that provide SOF with increased survivability and performance to enhance individual operator capabilities including, but not limited to, ballistic protection, personal equipment, and night vision and optics systems.

• Weapons and Munitions Capability Area. Exploit technologies such as tunable weapons, reduce signature capability, and reduce size and weight.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*	**PROJECT** S200: *SO Advanced Technology Development*

• Special Operations Special Technology Development Sub-Project. This sub-project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events.

• Joint Task Force SWORD Sub-Project. Explore use of experimental technologies to provide emergent technologies to quick response task force deployments.

• Tagging, Tracking, and Locating (TTL) Technologies Sub-Project. Exploit emerging technologies as identified in the TTL users' Capabilities Based Assessments. Exploit emerging technologies to locate and track targets or items of interest. Pursue advanced development and prototyping of TTL capabilities that have been proven to be feasible and operationally useful.

• National to Theater Transition Sub-Project. Conduct additional testing required to transition items from national forces to theater forces.

• Combat Identification (CID), Overseas Contingency Operations (OCO). Radio Frequency (RF) patch provides an RF technology, ground-to-ground based, combat ID system that will reduce friendly fire casualties and increase combat effectiveness.

• Classified Sub-Project (provided under separate cover).

• Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ18A Unmanned Aerial Vehicle). Conductes planning, payload integration, air vehicle improvements, and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ18A unmanned aerial vehicle.

The following technology activities were added by Congress for FY 2010:

• Partnership for Defense Innovation Wi-Fi Test Laboratory. Rapidly evaluated and integrated commercial-off-the-shelf (COTS) and government-off-the-shelf (GOTS) secure wireless network technologies relevant to the SOF Warrior.

• Field Experimentation Program for Special Operations. Prototyped and evaluated manned-unmanned platform and sensor networks to articulate new concepts of operation and employment for SOF.

• Advanced Distributed Aperture System (ADAS) Hostile Fire Indicating System (HFIS). Developed and initiated acquisition of the ADAS HFIS.

• Affordable Miniature Foliage Penetrating Radar for Special Operations Craft-Riverine. Developed radar capable of penetrating the foliage in riverine and coastal environments at ranges consistent with mission parameters.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*	**PROJECT** S200: *SO Advanced Technology Development*

• Optical Surveillance Equipment. This system will allow SOF to reproduce large-format/high-resolution calibration patterns used for performance analysis of surveillance systems in black and white, color, and multi-spectral bands.

• Chemical, Biological, Radiological, and Nuclear (CBRN) Detection Unmanned Aircraft. Assess the capability and feasibility of operating a highly developed CBRN Detection Payload integrated in a Vertical Take-off/Landing (VTOL) Unmanned Aerial Vehicle (UAV).

• Antennas and other Carbon Nano Tube (CNT) Devices for Intelligence/Special Military. Research, develop and demonstrate antennas and other devices for specialized intelligence and military communications.

• Tiger Moth Air-Launched Off Board Sensing Small Unmanned Aerial System (UAS). Demonstrate an inexpensive, compact UAV that can be launched from many types of vehicles (ground, sea and air) to enhance the capabilities and situational awareness of the warfighter.

• Intelligence, Surveillance, and Reconnaissance Global Sensors Architecture. Develop architecture to achieve near real-time data fusion for deployed sensor systems.

• Increase Helicopter Situational Awareness and Survivability. Continue to develop the Advanced Distributed Aperture System (ADAS) program (sensors, 3-D audio, and ADAS processor).

• Helicopter Cable Warning and Obstacle Avoidance. This system allows aircraft to perform evasive actions, significantly increasing the aircrew's probability of survival during a hostile fire engagement.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Rapid Exploitation of Innovative Technology (REITS) for SOF Sub-Project ***FY 2012 Plans:*** Starting with FY 2012, REITS will be executed only in PE 1160402BB. Continue additional demonstrations and evaluations of C4I technologies; warrior survivability improvements; and mobility, power and energy and mobile technology repair center projects. Further develop and insert into existing programs advanced processing techniques and persistent surveillance. Continue advanced development of signature reduction technologies. Insert lightweight armor and materials into existing acquisition efforts. Continue to exploit technologies that reduce the load of the operator. Insert into existing programs advanced protection and visualization, and training systems.	-	-	10.310
Title: REITS Sub-Project - C4, ISR, and Sensors Capability Area ***FY 2010 Accomplishments:*** Continued the Harbor Intruder Joint Concept Technology Demonstration (JCTD). Developed a secure wireless headset. Developed and transitioned the Operational 3D JCTD. Initiated the Sea Tracker JCTD and Joint UAS Precision Targeting JCTD. ***FY 2011 Plans:***	2.752	6.329	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Develops advance processing techniques, persistent surveillance, advanced multi-function defined radios.			
Title: REITS Sub-Project - Mobility, Power and Energy Capability Area ***FY 2010 Accomplishments:*** Integrated the Combat Autonomous Mobility System into SOF mobility platforms for intelligence, surveillance and reconnaissance; developed a prototype Small Assault Vehicle Expeditionary (SAVE) Light Combatant Craft. Developed a multi-fuel outboard engine. Investigated application of graphite foam for heat transfer applications. Developed fuel cells for all environment capable variant. ***FY 2011 Plans:*** Pursues low-observable and counter low-observable technologies. Develops advanced lightweight armor and materials. Investigates multi-domain mobility platforms.	3.000	3.000	-
Title: REITS Sub-Project - SOF Warrior Survivability Technologies Capability Area ***FY 2010 Accomplishments:*** Continued shock and vibration mitigation activity and diver/crewman thermal protection technology. Investigated state of technology of transparent armor. Pursued use of superhydrophobics. ***FY 2011 Plans:*** Pursues technologies to reduce the load of the operator and provide advanced protection and visualization.	2.500	2.750	-
Title: REITS Sub-Project - Weapons and Munitions Capability Area ***FY 2010 Accomplishments:*** Optimized small arms signature suppression. ***FY 2011 Plans:*** Pursues precision guided munitions and tunable weapons technologies.	2.394	2.250	-
Title: Special Operations Special Technology Sub-Project ***FY 2012 Plans:*** Develop and insert technology into existing programs. Project technologies include, but are not limited to, reduced signature profiles; improved weapons, lightweight armor and materials; alternative power systems; "green" sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator.	-	-	6.835
Title: Joint Task Force SWORD Sub-Project ***FY 2011 Plans:***	-	0.199	0.199

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Explores the use of experimental technology to provide emergent technology to quick response task force deployments. ***FY 2012 Plans:*** Continue to explore the use of experimental technology to provide emergent technology to quick response task force deployments.			
Title: Tagging, Tracking, and Locating Technologies (TTL) Sub-Project ***FY 2010 Accomplishments:*** Continued projects from the USSOCOM/DoD TTL project databases that exploit and integrate TTL proven relevant technologies. Exploited emerging technologies to locate and track targets or items of interest. Project will include leveraging and cooperative efforts with DoD, other government agencies and industry. ***FY 2011 Plans:*** Continues projects from the USSOCOM/DoD TTL project databases that exploit and integrate TTL proven relevant technologies. Exploits emerging technologies to locate and track targets or items of interest. Projects will include leveraging and cooperative efforts with DoD, other government agencies and industry. ***FY 2012 Plans:*** Continue projects from the USSOCOM/DoD TTL project databases that exploit and integrate TTL proven relevant technologies. Exploits emerging technologies to locate and track targets or items of interest. Projects will include leveraging and cooperative efforts with DoD, other government agencies and industry.	11.920	12.369	13.919
Title: National to Theater Transition ***FY 2010 Accomplishments:*** Conducted additional developmental testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces. Items included, but were not limited to, the .45 caliber automatic Colt pistol and the ground-launched Precision Strike Griffin Missile. ***FY 2011 Plans:*** Conducts additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces. ***FY 2012 Plans:*** Conduct additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.	1.889	1.935	1.966
Title: Combat Identification (CID), Overseas Contingency Operations ***FY 2010 Accomplishments:***	11.000	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Designed, developed, fabricated, tested, demonstrated performance and conducted a Producibility Demonstration for the Combat ID RF patch system.			
Title: Classified Sub-Project ***FY 2010 Accomplishments:*** Details provided under separate cover. ***FY 2011 Plans:*** Details provided under separate cover. ***FY 2012 Plans:*** Details provided under separate cover.	1.394	1.974	2.013
Title: Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ18A Unmanned Aerial Vehicle) ***FY 2010 Accomplishments:*** Integrated the Combat Autonomous Mobility System (CAMS) into SOF mobility platforms for Intelligence, Surveillance, and Reconnaissance. Developed a multi-fuel outboard engine. Investigated application of graphite foam for heat transfer applications. Investigated the combination of renewable and legacy power systems to meet future goals of providing sustainable power while reducing the logistical footprint required to sustain troops. Conducted planning, payload integration, air vehicle improvements, and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ18A unmanned aerial vehicle.	5.583	-	-
Accomplishments/Planned Programs Subtotals	42.432	30.806	35.242

	FY 2010	FY 2011
Congressional Add: Partnership for Defense Innovation Wi-Fi Laboratory Testing and Assessment Center ***FY 2010 Accomplishments:*** Rapidly evaluated and integrated COTS and GOTS secure wireless network technologies relevant to the SOF Warrior.	2.788	-
Congressional Add: Field Experimentation Program for Special Operations ***FY 2010 Accomplishments:*** Effort focused on joint, coalition efforts exploiting emerging commercial communications, networks, and data handling solutions.	1.593	-
Congressional Add: Advanced Distributed Aperture System (ADAS)	1.036	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*	**PROJECT** S200: *SO Advanced Technology Development*

	FY 2010	FY 2011
FY 2010 Accomplishments: Added the Hostile Fire Indicating System capability to the ADAS.		
Congressional Add: Affordable Miniature Foliage Penetration (FOPEN) Radar for Special Operations Craft - Riverine ***FY 2010 Accomplishments:*** Developed a radar capable of penetrating the foliage in riverine and coastal environments at ranges consistent with mission parameters, and one that can operate in all light levels during any type of weather.	2.788	-
Congressional Add: Optical Surveillance Equipment ***FY 2010 Accomplishments:*** This system allowed SOF to reproduce large-format/high-resolution calibration patterns used for performance analysis of surveillance systems in black and white, color, and multi-spectral bands.	1.992	-
Congressional Add: Chemical, Biological, Radiological and Nuclear (CBRN) Detection Unmanned Aircraft ***FY 2010 Accomplishments:*** Assessed the capability and feasibility of operating an Advanced Developed CBRN Detection Payload integrated in a Vertical Take-off/Landing Unmanned Aerial Vehicle.	1.593	-
Congressional Add: Antennas and other Carbon Nano Tube (CNT) Devices for Intelligence/Special Military ***FY 2010 Accomplishments:*** Researched, developed, and demonstrated antennas and other devices for specialized intelligence and military communications.	2.987	-
Congressional Add: Tiger Moth Air-Launched Off Board Sensing Small Unmanned Aerial System ***FY 2010 Accomplishments:*** Developed an inexpensive, compact UAS that can be launched from many types of vehicles (ground, sea and air) to enhance the capabilities and situational awareness of the warfighter.	1.593	-
Congressional Add: Intelligence, Surveillance, and Reconnaissance Global Sensor Architecture ***FY 2010 Accomplishments:*** Developed architecture to achieve near real-time data fusion for deployed sensor systems.	1.593	-
Congressional Add: Increased Helicopter Situational Awareness and Survivability ***FY 2010 Accomplishments:*** Continued the development of the ADAS program (sensors, 3-D audio, and ADAS processor).	9.959	-
Congressional Add: Helicopter Cable Warning and Obstacle Avoidance	1.195	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *SO Advanced Technology Development*

	FY 2010	FY 2011
FY 2010 Accomplishments: Analyzed, refined, fabricated, coded, integrated, modeled, simulated, tested and evaluated the performance of the 94 GHz cable warning and obstacle avoidance system.		
Congressional Adds Subtotals	29.117	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160422BB: *Aviation Engineering Analysis*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.412	4.234	0.837	-	0.837	0.851	0.865	0.879	0.894	Continuing	Continuing
SF101: *Aviation Engineering Analysis*	3.412	4.234	0.837	-	0.837	0.851	0.865	0.879	0.894	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides rapid response capability for the investigation, evaluation, and demonstration of technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; and future SOF aircraft requirements.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.529	4.234	0.837	-	0.837
Current President's Budget	3.412	4.234	0.837	-	0.837
Total Adjustments	-0.117	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.005	-			
• SBIR/STTR Transfer	-0.112	-			

Change Summary Explanation

Funding:

FY 2010 Decrease of $0.117 million is due to reprogramming for higher command priorities (-$0.005 million) and a transfer of funds to Small Business Innovative Research (-$0.112 million).

FY 2011 None.

FY 2012 None

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160422BB: *Aviation Engineering Analysis*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160422BB: *Aviation Engineering Analysis*	PROJECT SF101: *Aviation Engineering Analysis*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
SF101: *Aviation Engineering Analysis*	3.412	4.234	0.837	-	0.837	0.851	0.865	0.879	0.894	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF fixed wing aircraft and unmanned aircraft systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. Also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Aviation Engineering Analysis	3.412	4.234	0.837
FY 2010 Accomplishments: Performed engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
FY 2011 Plans: Performs engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
FY 2012 Plans: Perform engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	3.412	4.234	0.837

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.966	4.942	4.924	-	4.924	4.899	4.982	5.065	5.151	Continuing	Continuing
S225: *SOF Information and Broadcast Systems Adv Tech*	0.966	4.942	4.924	-	4.924	4.899	4.982	5.065	5.151	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Program Element (PE) conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This PE integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The PE also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	4.967	4.942	4.924	-	4.924
Current President's Budget	0.966	4.942	4.924	-	4.924
Total Adjustments	-4.001	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-3.843	-			
• SBIR/STTR Transfer	-0.158	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

Funding:

FY 2010 Decrease of $4.001 is due to an Above Threshold Reprogramming (FY10-14 PA, dated 15 Sep 2010) to higher command priorities (-$3.843 million) and a transfer of funds to Small Business Innovative Research (-$.158 million).

FY 2011 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*

FY 2012 None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*	PROJECT S225: *SOF Information and Broadcast Systems Adv Tech*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S225: *SOF Information and Broadcast Systems Adv Tech*	0.966	4.942	4.924	-	4.924	4.899	4.982	5.065	5.151	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. This includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis toolsets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increase the efficiency and shorten the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by ATDs and ACTDs to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation (AM) and frequency modulation (FM) radio transmitters and antenna; television (TV) transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies capable of disseminating MISO products to reach target audiences across a wide variety of media into denied areas; and technologies that automate and improve MISO planning and analytical capability through integrated capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: MISO Modernization	0.966	4.942	4.924
FY 2010 Accomplishments: Continued exploring emerging technologies available in the marketplace to transform and modernize technology capabilities.			
FY 2011 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*	PROJECT S225: *SOF Information and Broadcast Systems Adv Tech*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Transitions previously developed technologies to programs of record such as Fly-Away Broadcast System and Media Production. These capabilities developed under the MISO modernization effort will drastically enhance the legacy programs and position the warfighter to fight future wars. ***FY 2012 Plans:*** Continue to transition previously developed technologies to programs of record.			
Accomplishments/Planned Programs Subtotals	0.966	4.942	4.924

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	26.925	16.272	5.045	-	5.045	16.853	17.136	17.425	17.722	Continuing	Continuing
9999: *Special Applications for Contingencies*	26.925	16.272	5.045	-	5.045	16.853	17.136	17.425	17.722	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research & Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data exfiltration from denied areas. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/Office of the Secretary of Defense (OSD) chartered approval process.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	27.467	16.272	16.574	-	16.574
Current President's Budget	26.925	16.272	5.045	-	5.045
Total Adjustments	-0.542	-	-11.529	-	-11.529
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.025	-			
• SBIR/STTR Transfer	-0.517	-			
• Other Adjustment	-	-	-11.529	-	-11.529

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: 9999: *Special Applications for Contingencies*		
Congressional Add: *Unmanned Aerial Systems Test Facility Upgrade*	2.390	-
Congressional Add: *Advanced Technology Sensors and Payloads*	4.780	-
Congressional Add: *Comprehensive Maritime Domain Awareness*	3.187	-
Congressional Add: *Ground Movement Target Indicator (GMTI) Radar for Class II UAVs*	0.797	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add Subtotals for Project: 9999	11.154	-
Congressional Add Totals for all Projects	11.154	-

Change Summary Explanation

Funding:

FY 2010 Decrease is due to a Small Business Innovative Research reduction (-$0.517 million), and reprogrammings to higher command priorities (-$0.025 million).

FY 2011 None.

FY 2012 Decrease of $11.529 million is due to a Resource Management Decision 702 (-$11.328 million) and an economic assumption (-$.201 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9999: *Special Applications for Contingencies*	26.925	16.272	5.045	-	5.045	16.853	17.136	17.425	17.722	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance (ISR) for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research and Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data infiltration. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/OSD chartered approval process.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: SAFC CONTINGENCIES	7.873	16.272	5.045
FY 2010 Accomplishments: Continued development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continued to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2011 Plans: Continues development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continues to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2012 Plans: Continue development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continue to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
Title: SAFC SENSORS	7.898	-	-
FY 2010 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*	**PROJECT** 9999: *Special Applications for Contingencies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Continued research and assessment of emerging ISR technologies for maritime, land and air domains. Continued research and development of advanced mobile secure networking and detection technologies to create or enhance deployed, remotely emplaced surveillance architectures. Continued development and evaluation of unique unmanned sensor systems.			
Accomplishments/Planned Programs Subtotals	15.771	16.272	5.045

	FY 2010	FY 2011
Congressional Add: Unmanned Aerial Systems Test Facility Upgrade ***FY 2010 Accomplishments:*** Continued to develop a test/training range within approved airspace to test, evaluate, and certify sensor systems.	2.390	-
Congressional Add: Advanced Technology Sensors and Payloads ***FY 2010 Accomplishments:*** Developed an affordable, miniature wide-band, SIGINT/COMINT payload for employment on small and mid-size UAS platforms and in ground sensors.	4.780	-
Congressional Add: Comprehensive Maritime Domain Awareness ***FY 2010 Accomplishments:*** Continued development of a maritime domain awareness prototype system.	3.187	-
Congressional Add: Ground Movement Target Indicator (GMTI) Radar for Class II UAVs ***FY 2010 Accomplishments:*** Developed GMTI sensor capabilities for deployment on smaller unmanned aerial vehicle platforms by miniaturizing the GMTI system.	0.797	-
Congressional Adds Subtotals	11.154	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Special Applications for Contingencies acquisition strategy is evolutionary and spiral-based for technology insertion and low volume procurement. As a non-standard DoD acquisition program, it allows for maximum flexibility to respond to quickly emerging, short lead time, contingency based requirements that have been approved through an Executive Integrated Product Team chaired by the Joint Staff at the national level.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Intelligence, Surveillance, and Reconnaissance Sensor and Networking Development	MIPR	Various:Various	45.237	16.272	Apr 2011	-		-		-	Continuing	Continuing	
Near-Real-Time Contingencies	MIPR	Various:Various	26.084	-		5.045	Aug 2013	-		5.045	Continuing	Continuing	
Sensor Platform Capability Development	MIPR	Various:Various	53.519	-		-		-		-	0.000	53.519	
Comprehensive Port and Maritime Domain Awareness	MIPR	NAVAIR:Patuxent River, MD	19.433	-		-		-		-	0.000	19.433	
Advance Technology Sensors & Payloads	MIPR	NAVAIR:Patuxent River, MD	6.376	-		-		-		-	0.000	6.376	
GMTI Radar for Class II UAS	MIPR	NAVAIR:Patuxent River, MD	0.797	-		-		-		-	0.000	0.797	
Prior Years	Various	Various:Various	26.649	-		-		-		-	0.000	26.649	
		Subtotal	178.095	16.272		5.045		-		5.045			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
UAS Test Facility Upgrade	MIPR	SPAWAR:Charleston, SC	4.784	-		-		-		-	0.000	4.784	
		Subtotal	4.784	-		-		-		-	0.000	4.784	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	182.879	16.272		5.045		-		5.045			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*	**PROJECT** 9999: *Special Applications for Contingencies*

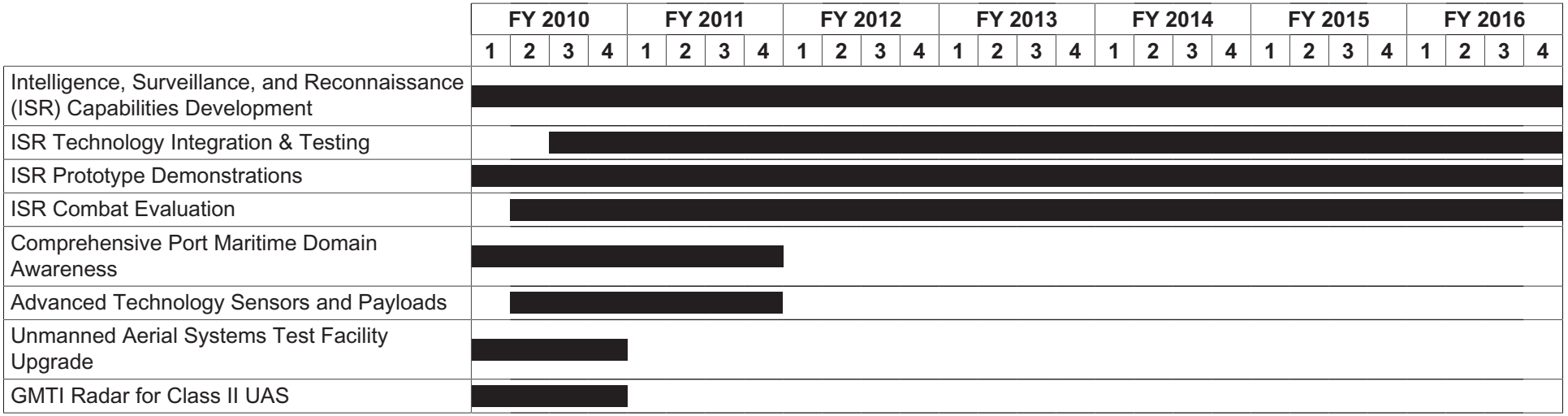

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*	**PROJECT** 9999: *Special Applications for Contingencies*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Intelligence, Surveillance, and Reconnaissance (ISR) Capabilities Development	1	2010	4	2016
ISR Technology Integration & Testing	3	2010	4	2016
ISR Prototype Demonstrations	1	2010	4	2016
ISR Combat Evaluation	2	2010	4	2016
Comprehensive Port Maritime Domain Awareness	1	2010	4	2011
Advanced Technology Sensors and Payloads	2	2010	4	2011
Unmanned Aerial Systems Test Facility Upgrade	1	2010	4	2010
GMTI Radar for Class II UAS	1	2010	4	2010

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing
S400A: *Distributed Common Ground/Surface Systems*	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The architecture interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the degree possible.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	7.701	1.290	1.303	-	1.303
Current President's Budget	7.699	1.290	4.303	-	4.303
Total Adjustments	-0.002	-	3.000	-	3.000
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.002	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	3.000	-	3.000

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S400A: *Distributed Common Ground/Surface Systems*		
Congressional Add: *DCGS Capabilities Modernization*	5.975	-
	5.975	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/Surface Systems*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add Subtotals for Project: S400A		
Congressional Add Totals for all Projects	5.975	-

Change Summary Explanation

Funding:

FY 2010 Decrease $0.002 million due to reprogramming to higher command priorities.

FY 2011 None.

FY 2012 Increase of $3.000 million due to internal realignment of command priorities to fund the development, testing and integration of the DCGS Enterprise.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/ Surface Systems*	PROJECT S400A: *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S400A: *Distributed Common Ground/Surface Systems*	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The architecture interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the degree possible.

- Project also included the following Congressional add:

- DCGS Capabilities Modernization addressed requirements and expanded capabilities to exploit documents and media (DOMEX) within the SOF architecture. Funding also expanded integration of multi-functional intelligence PED capabilities into the SOF Information Enterprise (SIE) and the DCGS-SOF architecture. The funding supported the establishment of the governance business processes and rules for the SIE.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Distributed Common Ground/Surface System	1.724	1.290	4.303	-	4.303
FY 2010 Accomplishments: Continued development of common ground/surface system enterprise architecture and system test and integration of the DIB with the SOF Intelligence Data Management System and Multi-INT Archive and Analysis System (MAAS) software package solution into the Special Operations Command, Research, Analysis and Threat Evaulation System and Command, Control, Communications and Computers Information Automation System (C4IAS) baselines. Developed and integrated user interface for the DCGS-SOF. FY10 also includes supplemental funding ($0.325), which supported MAAS/DCGS-SOF Integration.					
FY 2011 Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/ Surface Systems*	**PROJECT** S400A: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continues to integrate the SOF-unique systems and Multi-INT sensors into service-common capabilities. Commences developmental test and evaluation efforts in classified and unclassified test environments. Commences development of Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) v1.0 baseline and conducts DCGS-SOF limited objective events and Empire Challenge exercise demonstrations. ***FY 2012 Base Plans:*** Continue development of DCGS-SOF v1.0 baseline, commences test and evaluation of this baseline, and conducts DCGS-SOF limited objective events and Empire Challenge exercise demonstrations.					
Accomplishments/Planned Programs Subtotals	1.724	1.290	4.303	-	4.303

	FY 2010	FY 2011
Congressional Add: DCGS Capabilities Modernization	5.975	-
FY 2010 Accomplishments: Expanded capabilities to exploit documents and media within the DCGS architecture, integrated multi-function intelligence processing, exploitation, and dissemination (PED) capabilities into the DCGS-SOF information gateway, and developed enterprise governance business rules and processes.		
Congressional Adds Subtotals	5.975	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *DISTRIBUTED COMMON GROUND/SURFACE SYSTEM*	0.000	5.225	15.621	2.601	18.222	13.006	17.271	11.420	9.502	Continuing	Continuing
• PROC2: *SOF INTELLIGENCE SYSTEMS*	6.688	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

• DCGS will partner with other government agencies to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition Intelligence, Surveillance, and Reconnaisance tactical PED systems.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/ Surface Systems*	PROJECT S400A: *Distributed Common Ground/Surface Systems*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/ Surface Systems*	PROJECT S400A: *Distributed Common Ground/Surface Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prime Mission Equipment/ Integration	MIPR	MITRE:Bedford, MA	0.426	-		0.190	Jan 2012	-		0.190	Continuing	Continuing	
Multi-INT Archive and Analysis System/DCGS-SOF Integration	Reqn	General Dynamics:Reston, VA	0.325	-		-		-		-	0.000	0.325	
DCGS Capabilities Modernization	Various	Various:Various	8.612	-		-		-		-	Continuing	Continuing	
SURIVAC Architecture	MIPR	DITCO:Washington, DC	0.500	0.537	Jan 2011	0.213	Jan 2012	-		0.213	0.000	1.250	
Development and Integration	C/FFP	SITEC (TBD):TBD	-	-		0.940	Apr 2012	-		0.940	Continuing	Continuing	
Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	-		0.245	Jan 2012	-		0.245	Continuing	Continuing	
		Subtotal	9.863	0.537		1.588		-		1.588			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Support	C/FFP	Booz Allen Hamilton:Mclean, VA	0.405	-		-		-		-	0.000	0.405	
DCGS Sensor Web Support	MIPR	SAIC:Melbourne, FL	0.171	-		-		-		-	0.000	0.171	
DCGS Support	C/FFP	SITEC (TBD):TBD	-	-		0.836	Nov 2011	-		0.836	Continuing	Continuing	
		Subtotal	0.576	-		0.836		-		0.836			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Test and Evaluation	MIPR	SPAWAR:Charleston, SC	0.377	0.476	Jan 2011	0.599	Jan 2012	-		0.599	Continuing	Continuing	
DCGS Independent Verification and Validation	MIPR	MITRE:Bedford, MA.	0.871	0.277	Jan 2011	0.276	Jan 2012	-		0.276	Continuing	Continuing	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/ Surface Systems*	PROJECT S400A: *Distributed Common Ground/Surface Systems*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Interoperability Support	MIPR	JITC:Ft Huachuca, AZ	0.196	-		0.280	Jan 2012	-		0.280	Continuing	Continuing	
Interoperability Testing	C/FFP	SITEC (TBD):TBD	-	-		0.724	Apr 2012	-		0.724	Continuing	Continuing	
		Subtotal	1.444	0.753		1.879		-		1.879			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.883	1.290		4.303		-		4.303			

Remarks

0

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/ Surface Systems*	**PROJECT** S400A: *Distributed Common Ground/Surface Systems*

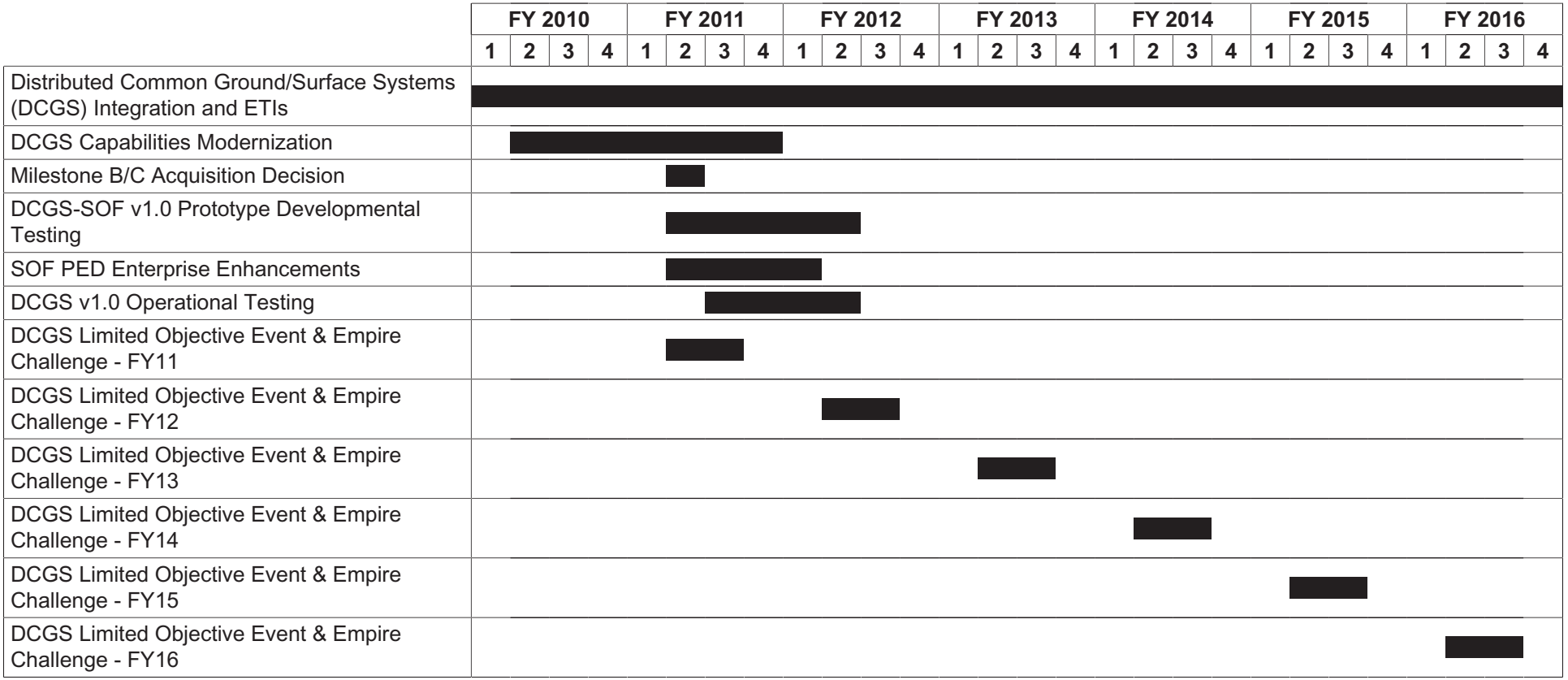

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/ Surface Systems*	**PROJECT** S400A: *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs	1	2010	4	2016
DCGS Capabilities Modernization	2	2010	4	2011
Milestone B/C Acquisition Decision	2	2011	2	2011
DCGS-SOF v1.0 Prototype Developmental Testing	2	2011	2	2012
SOF PED Enterprise Enhancements	2	2011	1	2012
DCGS v1.0 Operational Testing	3	2011	2	2012
DCGS Limited Objective Event & Empire Challenge - FY11	2	2011	3	2011
DCGS Limited Objective Event & Empire Challenge - FY12	2	2012	3	2012
DCGS Limited Objective Event & Empire Challenge - FY13	2	2013	3	2013
DCGS Limited Objective Event & Empire Challenge - FY14	2	2014	3	2014
DCGS Limited Objective Event & Empire Challenge - FY15	2	2015	3	2015
DCGS Limited Objective Event & Empire Challenge - FY16	2	2016	3	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing
S400B: *MQ-1 Predator A UAV*	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-1 UAV as a component of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.058	0.098	0.097	-	0.097
Current President's Budget	2.387	0.098	2.499	-	2.499
Total Adjustments	0.329	-	2.402	-	2.402
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.329	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	2.402	-	2.402

Change Summary Explanation

Funding:

FY 2010 Increase of $0.329 million is a reprogramming for integration of MQ-1 SOF-unique mission kits.

FY 2011 None.

FY 2012 Increase of $2.402 million will fund integration of MQ-1 SOF-unique mission kits.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305219BB: *MQ-1 Predator A UAV*

Schedule None.

Technical None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S400B: *MQ-1 Predator A UAV*	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, and tests Special Operations Forces (SOF) organic MQ-1 UAV platforms, payloads, and control systems. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition (ISR&T).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: MQ-1 Predator A UAV	2.387	0.098	2.499
FY 2010 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2011 Plans: Continues development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2012 Plans: Continue development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	2.387	0.098	2.499

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *MQ-1 Unmanned Aerial Vehicle*	8.896	1.948	3.025	0.000	3.025	3.913	3.732	4.236	5.238	Continuing	Continuing

D. Acquisition Strategy

Acquisition Strategy. MQ-1 Predator A UAV is an evolutionary acquisition program that provides improvements to SOF MQ-1 aircraft, payloads, and ground control stations to increase the ISR&T acquisition capabilities of SOF.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/Various	General Atomics Aeronautical Services:San Diego, CA	21.450	0.098	Mar 2011	1.999	Mar 2012	-		1.999	Continuing	Continuing	
		Subtotal	21.450	0.098		1.999		-		1.999			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/TBD	TBD:TBD	6.049	-		0.500	Mar 2012	-		0.500	Continuing	Continuing	
		Subtotal	6.049	-		0.500		-		0.500			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/Various	Booz Allen Hamilton:Dayton, OH	0.648	-		-		-		-	0.000	0.648	
		Subtotal	0.648	-		-		-		-	0.000	0.648	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	28.147	0.098		2.499		-		2.499			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*	

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Remarks								

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305219BB: *MQ-1 Predator A UAV*	**PROJECT** S400B: *MQ-1 Predator A UAV*

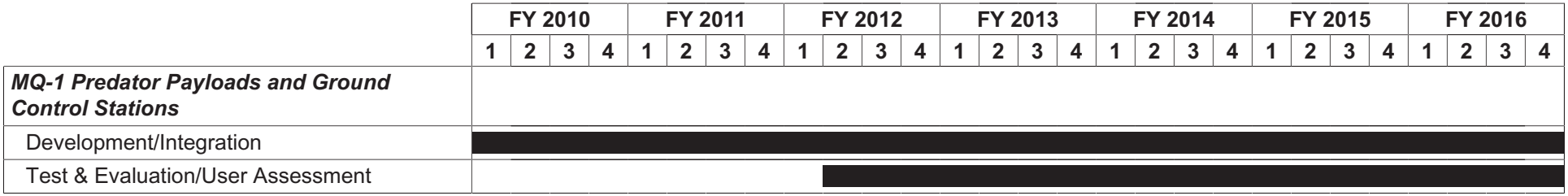

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305219BB: *MQ-1 Predator A UAV*	**PROJECT** S400B: *MQ-1 Predator A UAV*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MQ-1 Predator Payloads and Ground Control Stations				
Development/Integration	1	2010	4	2016
Test & Evaluation/User Assessment	2	2012	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	Continuing	Continuing
S851: *MQ-9 Unmanned Aerial Vehicle*	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-9 Unmanned Aerial Vehicle as a component of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	4.362	0.098	0.097	-	0.097
Current President's Budget	5.071	0.098	2.499	-	2.499
Total Adjustments	0.709	-	2.402	-	2.402
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.847	-			
• SBIR/STTR Transfer	-0.138	-			
• Other Adjustment	-	-	2.402	-	2.402

Change Summary Explanation

Funding:

FY 2010 Net increase of $0.709 million includes reprogramming to fund integration of SOF-unique mission kits ($0.847 million), and a transfer of funds to Small Business Innovative Research (-$0.138 million).

FY 2011 None.

FY 2012 Increase of $2.402 million to fund integration of SOF-unique mission kits.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S851: *MQ-9 Unmanned Aerial Vehicle*	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique modifications on MQ-9 Unmanned Aerial Vehicle, intelligence payloads, and control systems. As the supported combatant command in Overseas Contingency Operations (OCO), USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target (ISR&T) acquisition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: MQ-9 Unmanned Aerial Vehicle	5.071	0.098	2.499
FY 2010 Accomplishments: Developed, tested, and integrated MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
FY 2011 Plans: Develops, tests, and integrates MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
FY 2012 Plans: Develop, test, and integrate MQ-9 Umanned Aerial Vehicle payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	5.071	0.098	2.499

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *MQ-9 Unmanned Aerial Vehicle*	12.632	1.965	3.024	0.000	3.024	3.902	4.683	4.246	5.250	Continuing	Continuing

D. Acquisition Strategy

MQ-9 Unmanned Aerial Vehicle is an evolutionary acquisition program that provides improvements to SOF MQ-9 aircraft, payloads, and ground control stations to increase the Intelligence Surveillance and Reconnaissance & Target (ISR&T) acquisition capabilities of Special Operations Forces (SOF).

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	**PROJECT** S851: *MQ-9 Unmanned Aerial Vehicle*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-9 Unmanned Aerial Vehicle	SS/Various	General Atomics Aeronautical Services:San Diego, CA	5.071	0.098	Mar 2011	2.499	Mar 2012	-		2.499	Continuing	Continuing	
		Subtotal	5.071	0.098		2.499		-		2.499			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.071	0.098		2.499		-		2.499			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*

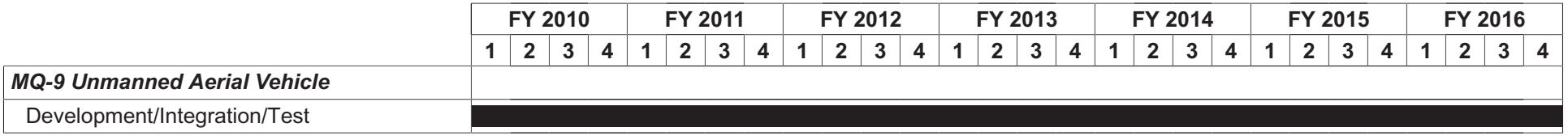

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	**PROJECT** S851: *MQ-9 Unmanned Aerial Vehicle*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MQ-9 Unmanned Aerial Vehicle				
Development/Integration/Test	1	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	3.000	-	3.000	-	-	-	-	Continuing	Continuing
S853: *RQ-11 UAV*	-	-	3.000	-	3.000	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

A new program element was established beginning in FY 2012 for RQ-11 class of Small Unmanned Aircraft Systems (SUAS).

This program element identifies, investigates, develops, integrates, and tests Special Operations Forces (SOF) payload requirements and spiral development efforts for SUAS capabilities for standalone employment from world-wide ground locations, from manned/unmanned aircraft, or from maritime craft. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value-targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	3.000	-	3.000
Total Adjustments	-	-	3.000	-	3.000
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	3.000	-	3.000

Change Summary Explanation

Funding:

FY 2010 None.

FY 2011 None.

FY 2012 Increase of $3.000 million for Lethal Miniature Aerial Munitions System.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105232BB: *RQ-11 UAV*

Schedule None.

Technical None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*	PROJECT S853: *RQ-11 UAV*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S853: *RQ-11 UAV*	-	-	3.000	-	3.000	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project addresses spiral development efforts validated in unmanned aircraft systems requirements documents; supports capabilities investigations; executes development testing; and integrates system payloads and upgrades for increased aircraft endurance, reduced aircraft signature, increased telemetry range, and increased payload capacity and capabilities for Small Unmanned Aircraft Systems to meet Special Operations Forces mission requirements. The Lethal Miniature Aerial Munitions System (LMAMS) will provide a new capability to effectively engage and retarget personnel/non-standard vehicle targets with precision munitions to deliver incapacitating effects using kinetic means against fixed and fleeting threat/target classes.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Lethal Miniature Aerial Munitions System	-	-	3.000
FY 2012 Plans: Initiate payload development, test and evaluation of Lethal Miniature Aerial Munitions System.			
Accomplishments/Planned Programs Subtotals	-	-	3.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *RQ-11 Unmanned Aerial Vehicle*	0.000	2.090	0.486	0.000	0.486	2.541	1.150	2.124	2.160	Continuing	Continuing

D. Acquisition Strategy

Investigate and demonstrate possible small lethal miniature aerial munitions systems.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*	PROJECT S853: *RQ-11 UAV*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Lethal Miniature Aerial Munitions System	C/IDIQ	TBD:TBD	-	-		2.250	Mar 2012	-		2.250	0.000	2.250	
		Subtotal	-	-		2.250		-		2.250	0.000	2.250	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Lethal Miniature Aerial Munitions System	C/IDIQ	TBD:TBD	-	-		0.750	Mar 2012	-		0.750	0.000	0.750	
		Subtotal	-	-		0.750		-		0.750	0.000	0.750	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		3.000		-		3.000	0.000	3.000	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105232BB: *RQ-11 UAV*	**PROJECT** S853: *RQ-11 UAV*

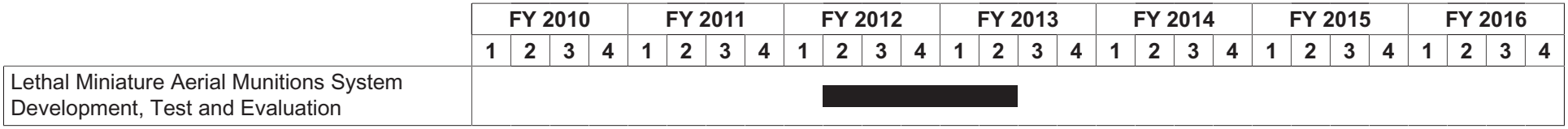

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105232BB: *RQ-11 UAV*	**PROJECT** S853: *RQ-11 UAV*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Lethal Miniature Aerial Munitions System Development, Test and Evaluation	2	2012	2	2013

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	0.450	2.450	2.900	0.457	0.886	0.898	0.958	Continuing	Continuing
S852: *RQ-7 UAV*	-	-	0.450	2.450	2.900	0.457	0.886	0.898	0.958	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	0.486	-	0.486
Current President's Budget	-	-	0.450	2.450	2.900
Total Adjustments	-	-	-0.036	2.450	2.414
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.036	2.450	2.414

Change Summary Explanation

Funding:

FY 2010 None.

FY 2011 None.

FY 2012 Decrease of $0.036 million is due to a reprogramming to higher command priorities. FY 2012 Overseas Contingency Operations increase of $2.450 million is due to increase for integration and test of SOF-unique mission kits for Group 1-3 Unmanned Aerial Systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105233BB: *RQ-7 UAV*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*	PROJECT S852: *RQ-7 UAV*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S852: *RQ-7 UAV*	-	-	0.450	2.450	2.900	0.457	0.886	0.898	0.958	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates and tests Special Operations Forces (SOF) - unique mission kits for Groups 1-3 Unmanned Aircraft Sytems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Unmanned Aircraft Systems	-	-	0.450	2.450	2.900
FY 2012 Base Plans: Research, development, test, and evaluation of new payload technology.					
FY 2012 OCO Plans: Investigate and demonstrate SOF-unique payloads for Unmanned Aerial Systems.					
Accomplishments/Planned Programs Subtotals	-	-	0.450	2.450	2.900

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *RQ-7 UAV*			0.450		0.450	0.460	0.880	0.898	0.958	Continuing	Continuing

D. Acquisition Strategy

Unmanned Aircraft System payloads will provide the capability to find, fix and finish high-value targets. A competitive source selection process will be conducted for the SOF-unique payloads. Proprietary considerations may direct some integration efforts to the original equipment manufacturer.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*	PROJECT S852: *RQ-7 UAV*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF-unique Mission Kits	C/Various	TBD:TBD	-	-		0.450	Mar 2012	2.450	Dec 2011	2.900	Continuing	Continuing	
		Subtotal	-	-		0.450		2.450		2.900			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.450		2.450		2.900			

Remarks

N/A

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105233BB: *RQ-7 UAV*	**PROJECT** S852: *RQ-7 UAV*

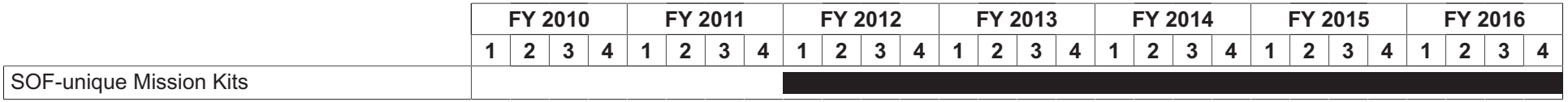

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105233BB: *RQ-7 UAV*	**PROJECT** S852: *RQ-7 UAV*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
SOF-unique Mission Kits	1	2012	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.097	-	-	-	-	-	-	-	-	Continuing	Continuing
S050: *Small Business Innovative Research*	10.097	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. Small Business Innovative Research (SBIR) is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to $0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to $0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	10.097	-	-	-	-
Total Adjustments	10.097	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	10.097	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

Funding:

FY 2010 None.

FY 2011 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160279BB: *Small Business Innovative Research*

FY 2012 None.

Schedule: None.

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*	PROJECT S050: *Small Business Innovative Research*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S050: *Small Business Innovative Research*	10.097	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. The Small Business Innovative Research (SBIR) project is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to $0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to $0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Small Business Innovative Research	10.097	-	-
FY 2010 Accomplishments: Initiated multiple Phase I and Phase II awards for SBIR Topics: Lightweight Small Volume CO2 removal, Automated Vehicle Identification, Geo and Ortho-Rectified Video with fused 3D Mapping Light Detection and Ranging (LIDAR), and Micro Combat Identification.			
Accomplishments/Planned Programs Subtotals	10.097	-	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A: *N/A*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *Special Operations Aviation Systems Advanced Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	64.108	68.691	89.382	-	89.382	93.596	60.571	22.613	11.642	Continuing	Continuing
SF100: *SO Aviation Systems Advanced Development*	64.108	68.691	89.382	-	89.382	93.596	60.571	22.613	11.642	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the development, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection, terrain following/terrain avoidance radar; Precision Strike Package for MC-130W Multi-Mission Modification, AC-130H Recapitalization, and other SOF airborne platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation, target detection, and identification technologies; digital broadcast capabilities; and aerial refueling.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	72.308	68.691	76.041	-	76.041
Current President's Budget	64.108	68.691	89.382	-	89.382
Total Adjustments	-8.200	-	13.341	-	13.341
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-6.072	-			
• SBIR/STTR Transfer	-2.128	-			
• Other Adjustment	-	-	13.341	-	13.341

Change Summary Explanation

Funding:

FY 2010 Decrease of $8.200 million is due to a reprogramming to higher command priorities (-$0.894), Internal Reprogramming Request (FY 10-31 IR, dated March 2010) to support both Helicopter Cable Warning and Obstacle Avoidance System (-$1.195 million), and EC-130J Multi-Mission Upgrades (-$3.983 million) and a transfer of funds to Small Business Innovative Research (-$2.128).

FY 2011 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *Special Operations Aviation Systems Advanced Development*

FY 2012 Net increase of $13.341 million is due to an increase for Precision Strike Package ($21.224 million), increase for EC-130 Upgrades ($0.721 million), a decrease for Economic Adjustments (-$0.294 million) and a decrease for SOF C-130 Avionics Modifications (-$8.310 million).

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	PROJECT SF100: *SO Aviation Systems Advanced Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
SF100: *SO Aviation Systems Advanced Development*	64.108	68.691	89.382	-	89.382	93.596	60.571	22.613	11.642	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the investigation, evaluation, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection (LPI/LPD), terrain following/terrain avoidance (TF/TA) radar; Precision Strike Package (PSP) for MC-130W Multi-Mission Modification, AC-130H replacement aircraft, and other SOF platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation, target detection and identification technologies; digital broadcast capability; and aerial refueling.

• SOF C-130 Avionics Modifications. Provides for development necessary to maintain current SOF-unique capabilities for SOF C-130 aircraft. Includes the fit/function/interface replacement of the mission computers on the MC-130H and AC-130U aircraft due to obsolescence issues with the current AP-102 mission computer.

• EC-130J Commando Solo Upgrades. Provides for integration of SOF-unique implementation of the C-130J block cycle upgrade as installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.

• PSP MC-130W Multi-Mission Modification. Fulfills an urgent combat requirement to rapidly arm and field multi-mission precision strike platforms. Provides an armed over-watch capability including sensors, communication systems, precision guided munitions, and a single medium-caliber gun. An interim kit was fielded and funded under a Combat Mission Needs Statement. The MC-130W will return to its primary mobility role once PSP is fielded on the new AC-130H aircraft.

• PSP for SOF. Supports systems engineering, analysis, development, and enhancement of the baseline PSP for later integration and installation onto host MC-130J aircraft provided by the U.S. Air Force for the AC-130H replacement aircraft, as well as other SOF platforms. Missions for the AC-130H aircraft include, but are not limited to, Close Air Support (CAS), Air Interdiction, Armed Reconnaissance, Escort, and Force Protection - Integrated Base Defense. PSP is modular, scalable, and platform neutral, and includes mission management, sensors, and weapons.

• C-130 Terrain Following Radar System. Integrates a TF/TA radar with an on-board processor to provide a multi-mode terrain following capability. This system is targeted for the MC-130J, MC-130W, and MC-130H platforms.

• Acquisition Development Support. This funding is required to support systems engineering, analysis, and integration. Primary use of funds is to examine commonality and interoperability across systems. Funding will be used in a multitude of avenues across systems to support cost-benefit analysis; provide additional

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	PROJECT SF100: *SO Aviation Systems Advanced Development*

test support; and further reduce cost, schedule, and technical risk. As required, funds will support manpower costs for experts needed to meet certification, safety, reliability, and other requirements required by Office of the Secretary of Defense, Acquisition, Technology and Logistics, as well as commitments for joint programs.

• SOF Common terrain following/terrain avoidance (TF/TA) (Silent Knight) Radar. Continues system design and development of a SOF common low probability of intercept/low probability of detection (LPI/LPD) radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters, MH-60M Blackhawk helicopters, MC-130H Combat Talon II and CV-22 Tilt-Rotor aircraft.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: SOF C-130 Avionics Modifications ***FY 2010 Accomplishments:*** Initiated development and integration of aircraft modifications to maintain SOF-unique capabilities, to include MC-130H and AC-130U mission computer replacement. ***FY 2011 Plans:*** Continues development and integration of aircraft modifications to maintain SOF-unique capabilities, which will be executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence dates, to include MC-130H and AC130U mission computer replacement. ***FY 2012 Base Plans:*** Continue development and integration of aircraft modifications to maintain SOF-unique capabilities, which will be executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence dates, to include MC-130H and AC130U mission computer replacement.	4.234	24.542	8.550	-	8.550
Title: EC-130J Commando Solo Upgrades ***FY 2010 Accomplishments:*** Continued development and integration of SOF-unique implementation of the C-130J Block Cycle 7.0 upgrade as installed on the EC-130J Commando Solo aircraft. ***FY 2011 Plans:*** Develops and integrates digital broadcast capability for incorporation on EC-130J. ***FY 2012 Base Plans:*** Develop and integrate digital broadcast capability for incorporation on EC-130J.	0.949	0.581	1.782	-	1.782
Title: Precision Strike Package (PSP) MC-130W Multi-Mission Modification ***FY 2010 Accomplishments:***	26.247	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continued integration and testing for offensive systems, sensors, and mission management of the Precision Strike Package (PSP) on MC-130W aircraft.					
Title: Precision Strike Package (PSP) for SOF ***FY 2011 Plans:*** Initiates risk reduction, development and integration of the PSP on MC-130J aircraft, and continue system improvements. ***FY 2012 Base Plans:*** Continue development, integration, risk reduction, test and system improvement of the PSP on MC-130J aircraft.	-	4.279	26.193	-	26.193
Title: C-130 Terrain Following Radar System ***FY 2011 Plans:*** Initiates development and integration of the Terrain Following Radar System onto SOF MC-130 platforms. ***FY 2012 Base Plans:*** Continue development and integration of the Terrain Following Radar System onto SOF MC-130 platforms.	-	1.990	32.536	-	32.536
Title: Acquisition Development Support ***FY 2011 Plans:*** Conducts engineering, analysis and integration support across a multitude of systems to examine commonality and interoperability across systems; to support cost-benefit analyses; to provide additional test support; and to further reduce cost, schedule, and technical risk.	-	2.094	-	-	-
Title: SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar ***FY 2010 Accomplishments:*** Continued SOF common Engineering and Manufacturing Development (EMD) of SOF Common TF/TA radar for MH-47/60. Continued prototype integration and testing. Began developmental contractor flight testing and kit build for development/qualification flight test, platform integration, and test planning. ***FY 2011 Plans:*** Continues EMD of SOF Common TF/TA radar. Continue contractor flight testing and platform integration . Begin developmental flight testing. ***FY 2012 Base Plans:***	32.678	35.205	20.321	-	20.321

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continue Engineering and Manufacturing Development (EMD) of SOF Common TF/TA radar. Continue developmental flight testing.					
Accomplishments/Planned Programs Subtotals	64.108	68.691	89.382	-	89.382

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *C-130 MODIFICATIONS*	242.753	22.500	19.665	4.800	24.465	16.723	13.061	40.836	41.555	Continuing	Continuing
• PROC2: *PRECISION STRIKE PACKAGE*	0.000	0.000	0.000	0.000	0.000	97.194	191.928	228.463	309.826	Continuing	Continuing

D. Acquisition Strategy

• SOF C-130 Avionics Modifications. Develop a Form, Fit, Function replacement mission computer and rehost existing Operational Flight Program and Fire Control Software. Effort is being executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence mitigation need dates.

• EC-130J Commando Solo Upgrades. Block 7.0 is being procured by the Air Force program office using existing development and production contracts. Digital broadcast capabilities are being procured through an incremental acquisition strategy to incorporate readily available equipment into the EC-130J aircraft.

• Precision Strike Package (PSP) MC-130W Multi-Mission Modification. Executing incremental acquisition strategy with development, integration and testing for offensive systems, sensors, and mission management.

• PSP for SOF. Executing incremental acquisition strategy to integrate and test the PSP on MC-130J aircraft provided by the U.S. Air Force and other SOF platforms.

• C-130 Terrain Following Radar System. Award competitive engineering and manufacturing development (EMD) contract for integration and test.

• Acquisition Development Support. Conduct engineering, analysis and integration support across a multitude of systems to examine commonality and interoperability issues to ensure cost, schedule and technical issues are addressed.

• SOF CommonTerrain Following/Terrain Avoidance (Silent Knight) Radar. Executing incremental acquisition strategy with the MH-47G as the lead platform. A competitive EMD contract with an option for six low-rate initial production (LRIP) units was awarded to Raytheon in FY 2007. MH-60M group A design and integration effort was awarded in FY 2010. Follow-on platform group A design and integration efforts will be awarded. Group A production and installation contracts will be awarded. A follow-on radar production contract using LRIP price points will be awarded.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
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E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	PROJECT SF100: *SO Aviation Systems Advanced Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF C-130 Avionics Modifications	C/TBD	TBD:TBD	4.234	21.084	Jun 2011	8.550	May 2012	-		8.550	Continuing	Continuing	
EC-130J Commando Solo Upgrades	C/CPIF	Lockheed Martin Aero:Marietta, GA	2.076	0.581	Jun 2011	1.782	Dec 2011	-		1.782	Continuing	Continuing	
Precision Strike Package for SOF	C/TBD	TBD:TBD	-	2.786	Mar 2011	15.742	Mar 2012	-		15.742	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar - Prime Mission Product	C/CPIF	Raytheon:Dallas, TX	73.204	3.511	Dec 2010	0.936	Jun 2012	-		0.936	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar - Systems Engineering	C/CPIF	Raytheon:Dallas, TX	13.251	0.944	Feb 2011	0.935	Jun 2012	-		0.935	Continuing	Continuing	
C-130 Terrain Following Radar System	C/TBD	TBD:TBD	-	1.990	Jun 2011	32.536	May 2012	-		32.536	Continuing	Continuing	
		Subtotal	92.765	30.896		60.481		-		60.481			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Development Support	C/Various	Various:Various	-	2.094	Mar 2011	-		-		-	0.000	2.094	
Precision Strike Package for SOF	C/Various	Various:Various	-	1.493	Jun 2011	10.451	Mar 2012	-		10.451	Continuing	Continuing	
SOF C-130 Avionics Modifications	C/Various	WR-ALC/GR:Warner Robins, GA	-	3.458	Apr 2011	-		-		-	0.000	3.458	
		Subtotal	-	7.045		10.451		-		10.451			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	PROJECT SF100: *SO Aviation Systems Advanced Development*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Common TF/TA (Silent Knight) Radar	C/CPIF	Ratheon:Dallas TX	8.461	25.470	Jan 2011	16.845	Dec 2011	-		16.845	Continuing	Continuing	
		Subtotal	8.461	25.470		16.845		-		16.845			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Common TF/TA (Silent Knight) Radar	C/CPIF	Ratheon:Dallas, TX	18.311	5.280	Dec 2010	1.605	Dec 2011	-		1.605	Continuing	Continuing	
		Subtotal	18.311	5.280		1.605		-		1.605			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	119.537	68.691		89.382		-		89.382			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	**PROJECT** SF100: *SO Aviation Systems Advanced Development*

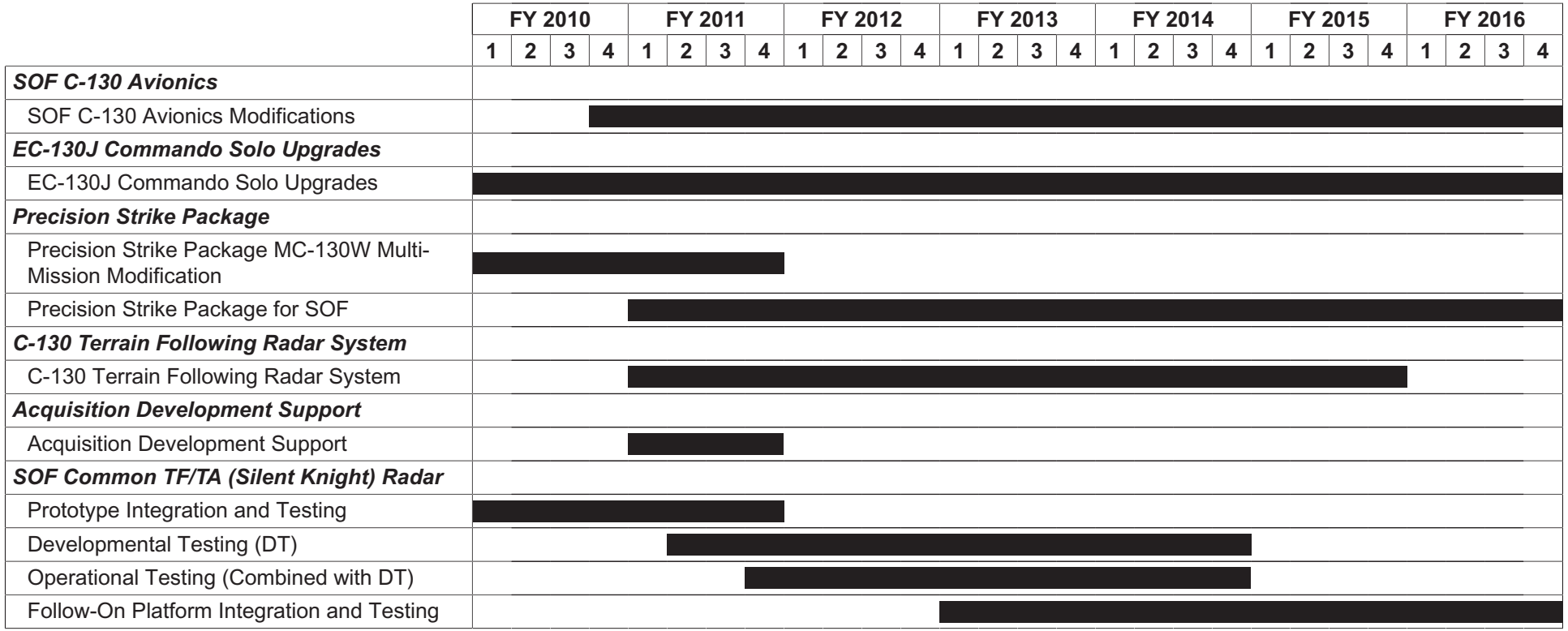

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *Special Operations Aviation Systems Advanced Development*	**PROJECT** SF100: *SO Aviation Systems Advanced Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF C-130 Avionics				
SOF C-130 Avionics Modifications	4	2010	4	2016
EC-130J Commando Solo Upgrades				
EC-130J Commando Solo Upgrades	1	2010	4	2016
Precision Strike Package				
Precision Strike Package MC-130W Multi-Mission Modification	1	2010	4	2011
Precision Strike Package for SOF	1	2011	4	2016
C-130 Terrain Following Radar System				
C-130 Terrain Following Radar System	1	2011	4	2015
Acquisition Development Support				
Acquisition Development Support	1	2011	4	2011
SOF Common TF/TA (Silent Knight) Radar				
Prototype Integration and Testing	1	2010	4	2011
Developmental Testing (DT)	2	2011	4	2014
Operational Testing (Combined with DT)	4	2011	4	2014
Follow-On Platform Integration and Testing	1	2013	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160404BB: *Special Operations Tactical Systems Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	4.323	1.582	0.799	-	0.799	0.811	0.824	0.837	0.851	Continuing	Continuing
S710: *SO Tactical Systems (Automation)*	4.323	1.582	0.799	-	0.799	0.811	0.824	0.837	0.851	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	6.845	1.582	1.608	-	1.608
Current President's Budget	4.323	1.582	0.799	-	0.799
Total Adjustments	-2.522	-	-0.809	-	-0.809
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-2.472	-			
• SBIR/STTR Transfer	-0.050	-			
• Other Adjustment	-	-	-0.809	-	-0.809

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S710: *SO Tactical Systems (Automation)*		
Congressional Add: *Covert Waveform for Software Defined Radios*	2.788	-
Congressional Add Subtotals for Project: S710	2.788	-
Congressional Add Totals for all Projects	2.788	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160404BB: *Special Operations Tactical Systems Development*

Change Summary Explanation

Funding:

FY 2010 Decrease of $2.522 million is due to the reprogramming of the SOC-R Armor Development for Small Arms Armor Piercing Ammo Congressional Add (-$2.470 million) moved into PE 1160481BB SOF Munitions, reprogramming to higher command priorities (-$0.002 million), and a transfer of funds to Small Business Innovative Research (- $0.050 million).

FY 2011 None

FY 2012 Decrease of $0.809 million is due to a realignment to higher command priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*	PROJECT S710: *SO Tactical Systems (Automation)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S710: *SO Tactical Systems (Automation)*	4.323	1.582	0.799	-	0.799	0.811	0.824	0.837	0.851	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: TACLAN Suites	1.535	1.582	0.799
FY 2010 Accomplishments: Continued development and integration of Blue Force Tracking secure wireless biometrics, Embedded National Tactical Receiver and Distributed Common Ground System data sharing capabilities.			
FY 2011 Plans: Continues development and integration of Blue Force Tracking secure wireless biometrics, Embedded National Tactical Receiver and Distributed Common Ground System data sharing capabilities.			
FY 2012 Plans: Continue development and integration of evolutionary technology insertions (ETI) such as data at rest, thin client capabilities, smartphone connectivity, Full Motion Video (FMV) and cross domain solutions.			
Accomplishments/Planned Programs Subtotals	1.535	1.582	0.799

	FY 2010	FY 2011
Congressional Add: Covert Waveform for Software Defined Radios	2.788	-
FY 2010 Accomplishments: Continued development of Low Probability of Intercept/Low Probability of Detection (LPI/LPD).		
Congressional Adds Subtotals	2.788	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160404BB: *Special Operations Tactical Systems Development*	**PROJECT** S710: *SO Tactical Systems (Automation)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160405BB: *Special Operations Intelligence Systems Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	49.191	33.319	27.916	-	27.916	28.380	26.655	28.020	27.544	Continuing	Continuing
S400: *SO Intelligence Systems*	49.191	33.319	27.916	-	27.916	28.380	26.655	28.020	27.544	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	41.223	33.319	27.760	-	27.760
Current President's Budget	49.191	33.319	27.916	-	27.916
Total Adjustments	7.968	-	0.156	-	0.156
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-1.032	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	9.000	-	0.156	-	0.156

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S400: *SO Intelligence Systems*		
Congressional Add: *Picoceptor and Processor for Manportable Threat Warning*	3.187	-
Congressional Add: *Advanced Long Endurance Unattended Ground Sensor Technologies*	3.904	-
Congressional Add: *Multi Spectral Lab and Analytical Services Center*	1.992	-
Congressional Add: *Biometric Optical Surveillance System (BOSS)*	5.975	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160405BB: *Special Operations Intelligence Systems Development*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add: *Counter-Proliferation Analysis and Planning System*	3.984	-
Congressional Add: *USSOCOM SOCRATES High Assurance Program*	0.997	-
Congressional Add Subtotals for Project: S400	20.039	-
Congressional Add Totals for all Projects	20.039	-

Change Summary Explanation

Funding:

FY 2010 Net increase of $7.968 million due to Overseas Contingency Operations (OCO) funding ($9.000 million) to support a Single Card Solution for Combat Identification, a decrease of (-$1.000 million) from the Omnibus reprogramming, and reprogramming to higher command priorities (-$0.032 million).

FY 2011 None.

FY 2012 Increase $0.156 million to SOCRATES to continue technology upgrades.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S400: *SO Intelligence Systems*	49.191	33.319	27.916	-	27.916	28.380	26.655	28.020	27.544	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of SOF intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems developed in this line item are National Systems Support to SOF (NSSS); Joint Threat Warning System (JTWS); Counter-Proliferation Analysis and Planning System (CAPS); and Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES).

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

• The National Systems Support to SOF (NSSS) is a research and development rapid prototyping program which functions as HQSOCOM's TENCAP (Tactical Exploitation of National Capabilities) program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands (TSOCs) by leveraging National Agency and Service development efforts focused on improving space-based intelligence products and communications and special communications capabilities to tactical SOF units, to include GEOINT, SIGINT, Special Communications, and Intelligence Fusion, Reporting, Dissemination and Processing. The R&D efforts pursued by NSSS are of a rapid development, fielding and deployment character and focus on USSOCOM's manhunting mission. Though not exclusive, they are usually adjunct support efforts to USSOCOM's existing MIP programs, to include SOCRATES, Global Video Surveillance, HF-TTL, JTWS, DCGS-SOF, Friendly Force Tracking, and TACLAN.

• Joint Threat Warning System (JTWS) is an evolutionary acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and Signals Intelligence (SIGINT). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. This state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal

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environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) Bodyworn/Mobile and Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (Ground and Air).

ABOVE OPERATIONAL ELEMENT (GARRISON)

• Counter-Proliferation Analysis and Planning System (CAPS). Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. The Office of the Secretary of Defense (OSD) has identified CAPS as the standard CP planning toolset for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS production requirements and provides O&M funding. The Defense Threat Reduction Agency provides science and technology expertise and integration support to enhance CAPS capabilities. CAPS provides tools and assessments to DoD and SOF mission planners to aid in worldwide identification and analysis of suspected weapons of mass destruction and potential targets; assesses the associated effectiveness, costs and risks of various CP options and their collateral effects; and develops alternative plans. CAPS is a primary source of CP mission planning information for Combatant Commanders who are the principal customers. CAPS requires ongoing development, integration and testing of leading edge technology for operational planning and processes in order to provide the best possible engineering analysis and to support consequence engineering to meet changing threats.

• The Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) is an umbrella program that acquires and supports the network and computing infrastructure for Special Operations Forces (SOF) intelligence information up to and including the Top Secret, Sensitive Compartmented Information (TS/SCI) level. SOCRATES integrates intelligence information from national, theater, Service and SOF-specific databases; provides news service and message traffic; automated imagery processing, dissemination, and archival; analyst-to-analyst electronic mail and collaborative tools; web interfaces/search capabilities and browse-down capability to Secret web servers; and secure voice and facsimile. It provides a seamless and interoperable interface enabling SOF-unique intelligence support to mission planning and intelligence preparation of the battlespace. Effective FY2010 the Joint Interagency Collaboration Center program became part of the SOCRATES program.

• Classified. Provided under separate cover.

• Projects also include the following Congressional adds:

• Multi-Spectral Laboratory & Services is a research effort concentrating on next-generation, multi-spectral sensors to support both the warfighter and first responder communities. Testing of biometrics and Psychological Operations efforts were conducted. Also performed testing, integration and commercialization of chemical, biological, radiological, nuclear and explosive (CBRNE) and command, control, communications computers intelligence surveillance, reconnaissance (C4ISR), sensor-related technologies.

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- Picoceptor and Processor for Manportable Threat Warning. This is a continuation of an FY2007 initiative for pico-processor development. The proof-of concept was tested in FY2008. FY09 continued development of Picoceptor and processor for Manportable Threat Warning for insertion into GSK as an Evolutionary Technology Insertion (ETI). FY10 completed prototype development and initiated conduct of operational and integration testing.

- Biometric Signature Research project developed 3-dimensional facial identification software and integrated it with existing Special Operations Tactical Video System collection platforms. This effort leveraged research gained from an ongoing project that is working to develop an independent (self-contained) system capable of collecting images from a distance and generating 3-dimensional images of subjects that can be stored and matched against full or partial facial images.

- The Advanced Long Endurance Unattended Ground Sensor development. This effort conducted research and development of advanced, low power unattended ground sensor (UGS) technologies that will provide the special operations warfighter with total, reliable and up-to-the minute situational awareness.

- SOCRATES High Assurance Program supported development of the High Assurance Platform (Trusted Virtual Environment) to provide the capability for a secure solution allowing the user to access multi-level information (TS/SCI) to unclassified, as well as, a multi-domain information (NATO, Coalition) on a single desktop/laptop. Significant cost savings will be realized by the DoD throughout the life cycle of this technology.

- Counter-Proliferation Analysis and Planning System (CAPS) will support military planners and intelligence analysts in identifying facilities and buildings that are critical nodes in the weapons of mass destruction manufacturing process.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Counter-Proliferation Analysis and Planning System	14.931	17.501	21.230	-	21.230
FY 2010 Accomplishments: Completed Spiral 9 and began Spiral 10 development of the CAPS database, intelligence support procedures, information technology systems planning, system integration and interface control, software development, and development of analytical tools and system interfaces.					
FY 2011 Plans: Complete Spiral 10 and begin Spiral 11 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.					
FY 2012 Base Plans: Completes Spiral 11 and begin Spiral 12 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.					
Title: National Systems Support to SOF	9.967	10.419	0.756	-	0.756
FY 2010 Accomplishments:					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Developed Special Operations Force (SOF) required prototype capabilities, primarily through leveraging current or developing technologies and assets in the National Intelligence Community (NIC), while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas included Intelligence, Surveillance, and Reconnaissance (ISR) support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking, especially in system-challenged environments. Developed a single card solution for combat identification. ***FY 2011 Plans:*** Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking, especially in system-challenged environments. FY 2011 OCO Plans: Conduct research and development of advanced, low power unattended ground sensor technologies. ***FY 2012 Base Plans:*** Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking, especially in system-challenged environments.					
Title: Special Operations Command Research, Analysis, and Threat Evaluation System ***FY 2010 Accomplishments:*** Began Spiral 3 development of the SOF Intelligence Data Management System (SIDMS). Developed, integrated, and tested technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; developed a Java-compliant machine language translation; protection level 3 integration; and multiple technology insertions. ***FY 2011 Plans:*** Integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the Distributed Common Ground	0.683	1.516	2.113	-	2.113

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
System Special Operations Forces (DCGS-SOF). Develop, integrate and test technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develop a Java-compliant machine language translation; protection level 3 integration; and develop a data warehousing capability. ***FY 2012 Base Plans:*** Continues to integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the DCGS-SOF. Develops, integrates and tests technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develops a Java-compliant machine language translation; protection level 3 integration; and develops a data warehousing capability.					
Title: Joint Threat Warning System ***FY 2010 Accomplishments:*** Funded integration of GSK bodyworn/mobile/static networking solution. Funded the purchase of three engineering development models for testing to satisfy the Air variant Direction Finding (DF) requirement. ***FY 2011 Plans:*** Complete ETI development and testing to integrate Picoceptor into GSK body worn/mobile and static systems. Integrate Precision Geo-location capabilities into Air Variant payloads. ***FY 2012 Base Plans:*** Completes networking and testing within the JTWS Family of Systems and implements Time Direction of Arrival. Completes Air Special Signals Processor integration and automation.	3.571	3.883	3.367	-	3.367
Title: JTWS Maritime Variant ***FY 2012 Base Plans:*** Completes networking and testing within the JTWS Family of Systems and implements Time Direction of Arrival. Completes Air Special Signals Processor integration and automation.	-	-	0.450	-	0.450
Accomplishments/Planned Programs Subtotals	29.152	33.319	27.916	-	27.916

	FY 2010	FY 2011
Congressional Add: Picoceptor and Processor for Manportable Threat Warning	3.187	-

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	FY 2010	FY 2011
FY 2010 Accomplishments: Completed Picoceptor prototype development and conducted operational and integration testing to JTWS GSK Bodyworn/Mobile and Static systems.		
Congressional Add: Advanced Long Endurance Unattended Ground Sensor Technologies ***FY 2010 Accomplishments:*** Conducted research and development of advanced, low power unattended ground sensor (UGS) technologies that will provide the special operations warfighter with total, reliable and up-to-the minute situational awareness.	3.904	-
Congressional Add: Multi Spectral Lab and Analytical Services Center ***FY 2010 Accomplishments:*** Performed testing, integration and commercialization of Chemical, Biological, Radiological, Nuclear, high-yield Explosives (CBRNE) and Command, Control, Communications, and Computers (C4) Intelligence, Surveillance, and Reconnaissance (ISR) sensor-related technologies.	1.992	-
Congressional Add: Biometric Optical Surveillance System (BOSS) ***FY 2010 Accomplishments:*** Enabled Biometric Optical Surveillance System (BOSS) to develop prototypes for the Department of Defense and provided new capability to use remote monitoring of unique biometric identifiers to increase national security.	5.975	-
Congressional Add: Counter-Proliferation Analysis and Planning System ***FY 2010 Accomplishments:*** Supported military planners and intelligence analysts in identifying facilities and buildings that are critical nodes in the weapons of mass destruction manufacturing process	3.984	-
Congressional Add: USSOCOM SOCRATES High Assurance Program ***FY 2010 Accomplishments:*** Supported development of the High Assurance Platform (Trusted Virtual Environment) to provide the capability for a secure solution allowing users to access multi-level information to unclassified on a single desktop/laptop.	0.997	-
Congressional Adds Subtotals	20.039	-

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *SOF INTELLIGENCE SYSTEMS*	109.041	75.892	74.702	43.558	118.260	71.169	75.143	81.513	80.964	Continuing	Continuing

D. Acquisition Strategy

• National Systems Support to SOF is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. Activities include increasing national and commercial systems awareness, demonstrating the tactical utility of national systems and commercial data, testing technologies and evaluating operational concepts in biennial Joint Staff Special Projects, and transitioning promising concepts and technologies to other SOF program offices for execution.

• Joint Threat Warning System is an EA program that provides threat warning, force protection, enhanced situational awareness, and target identification/ acquisition information to SOF via signals intercept, direction finding and signals intelligence (SIGINT). This program will employ continuing technology updates to address the changing threat environment.

• Counter-Proliferation Analysis and Planning System is an on-going developmental initiative chartered by the Assistant to the Secretary of Defense for Nuclear, Chemical and Biological Defense Programs, which was transferred to USSOCOM from the Defense Threat Reduction Agency to develop, integrate and test "leading edge technology" for operational planning to provide engineering analysis and support consequence engineering tools to meet changing threats.

• Special Operations Command Research, Analysis and Threat Evaluation System will integrate a SOF-peculiar cross-domain solution to support the seamless integration of intelligence data into mission planning and command and control capabilities in both a garrison and tactical environment. USSOCOM will leverage available funds against ongoing efforts by other government agencies to meet SOF-peculiar documented requirements.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Threat Warning System (JTWS)-Air Increment 2	MIPR	SPAWAR:Charleston, SC	2.045	0.945	Nov 2010	0.690	Nov 2011	-		0.690	Continuing	Continuing	
JTWS-Team Transportable - Ground Signal Intelligence Kit (GSK) Static	MIPR	SPAWAR:Charleston, SC	9.048	0.266	Dec 2010	0.266	Nov 2011	-		0.266	Continuing	Continuing	
JTWS-GSK, Inc 2	MIPR	SPAWAR:Charleston, SC	13.942	2.022	May 2011	1.761	May 2012	-		1.761	Continuing	Continuing	
JTWS-Maritime	MIPR	SPAWAR:Charleston, SC	0.198	-		0.450	Nov 2011	-		0.450	Continuing	Continuing	
JTWS-Advanced Tactical Warning Radio	WR	Agilent Technologies:Santa Clara, CA	2.786	-		-		-		-	0.000	2.786	
JTWS-Picoceptor and Processor for Manportable Threat Warning	WR	DRS Signal Solutions:Merrimack, NH	9.063	-		-		-		-	0.000	9.063	
JTWS-Signal Intel and Elec Warfare Dev	WR	SRC:Charleston, SC	1.596	-		-		-		-	0.000	1.596	
JTWS-NSA Intern Support	MIPR	NSA:Ft. Meade, MD	-	0.100	Apr 2011	0.100	Apr 2012	-		0.100	Continuing	Continuing	
Counter-Proliferation Analysis and Planning System	MIPR	Lawrence Livermore National Labs:Livermore, CA	116.904	16.800	Nov 2010	20.501	Nov 2011	-		20.501	Continuing	Continuing	
National Systems Support to SOF	MIPR	Various:Various	11.330	0.426	Dec 2010	0.406	Dec 2011	-		0.406	Continuing	Continuing	
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	WR	Various:Various	2.490	-		-		-		-	0.000	2.490	
SOCRATES	MIPR	OGA:Washington, DC	-	1.240	Dec 2010	-		-		-	Continuing	Continuing	
SOCRATES	SS/FFP	SITEC:TBD	-	-		1.823	Oct 2011	-		1.823	Continuing	Continuing	
Biometric Signature Research	WR	EWA:Bowling Green, KY	7.970	-		-		-		-	0.000	7.970	
University Multi Spectral Lab and Analytical Service Center	WR	OSU:Stillwater, OK	3.588	-		-		-		-	0.000	3.588	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
National Systems Support to SOF	TBD	TBD:TBD	3.904	-		-		-		-	0.000	3.904	
FY 2011 OCO (Classified)	TBD	TBD:TBD	-	9.440	Apr 2011	-		-		-	0.000	9.440	
		Subtotal	184.864	31.239		25.997		-		25.997			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CAPS Support	MIPR	Lawrence Livermore National Labs:Livermore CA	4.426	0.701	Nov 2010	0.729	Nov 2011	-		0.729	Continuing	Continuing	
		Subtotal	4.426	0.701		0.729		-		0.729			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Threat Warning System	MIPR	JITC:Ft. Huachuca, AZ	1.287	0.550	Jun 2011	0.550	Jun 2012	-		0.550	Continuing	Continuing	
Special Operations Command Research, Analysis, and Threat Evaluation System - Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	0.276	Jan 2011	0.290	Jan 2012	-		0.290	Continuing	Continuing	
		Subtotal	1.287	0.826		0.840		-		0.840			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Interagency Collaboration Center	MIPR	MITRE:Tampa, FL	9.382	-		-		-		-	0.000	9.382	
Joint Interagency Collaboration Center	C/CPAF	L3 Comms:Tampa, FL	3.309	-		-		-		-	0.000	3.309	
National Systems Support to SOF Program Support	C/CPAF	Jacobs:Tampa, FL	3.856	0.553	Oct 2010	0.350	Oct 2011	-		0.350	Continuing	Continuing	
Hostile Forces-Tagging, Tracking, and Locating	C/CPFF	AT&T:Various	2.992	-		-		-		-	0.000	2.992	
		Subtotal	19.539	0.553		0.350		-		0.350			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	210.116	33.319		27.916		-		27.916			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
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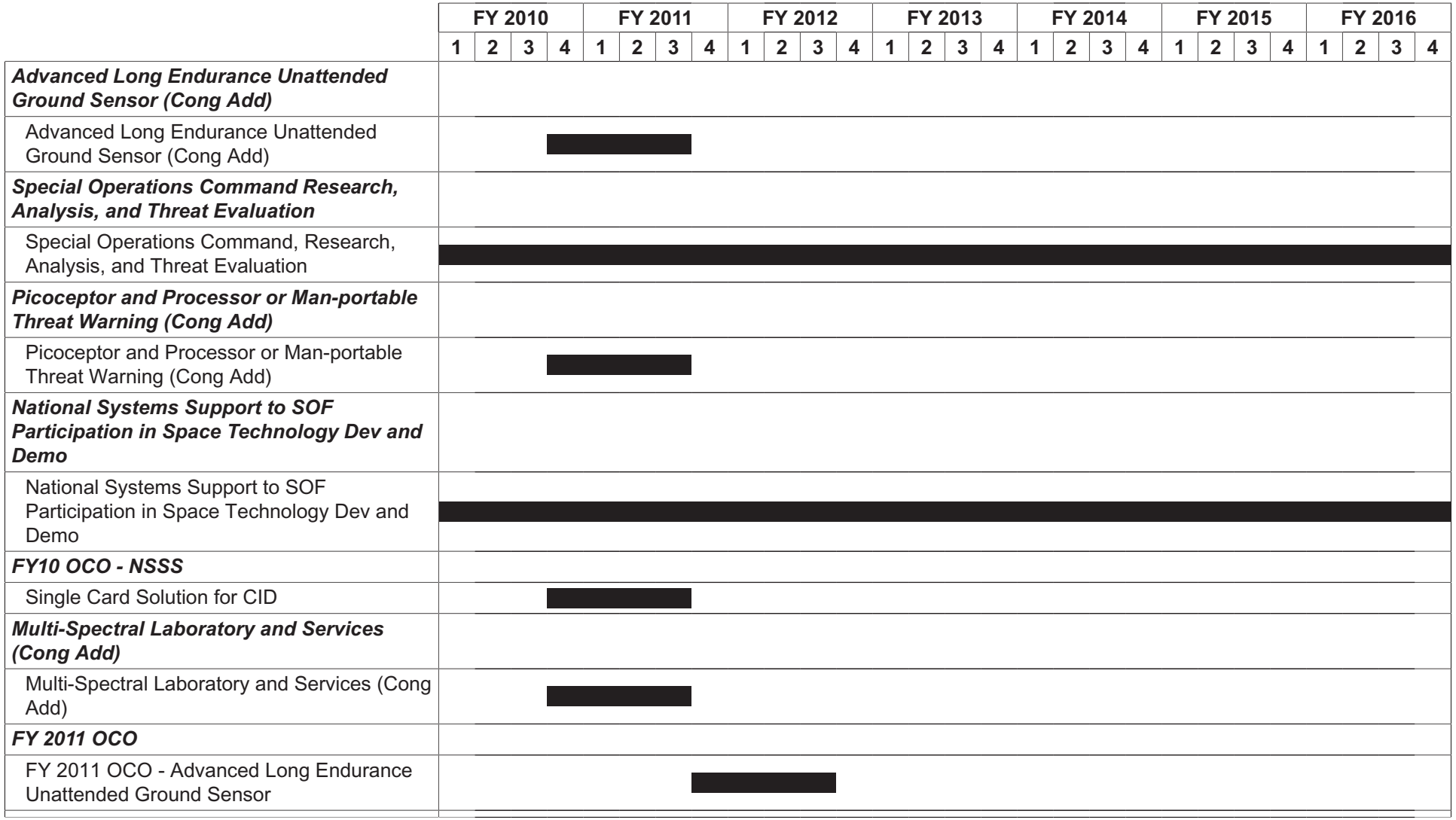

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
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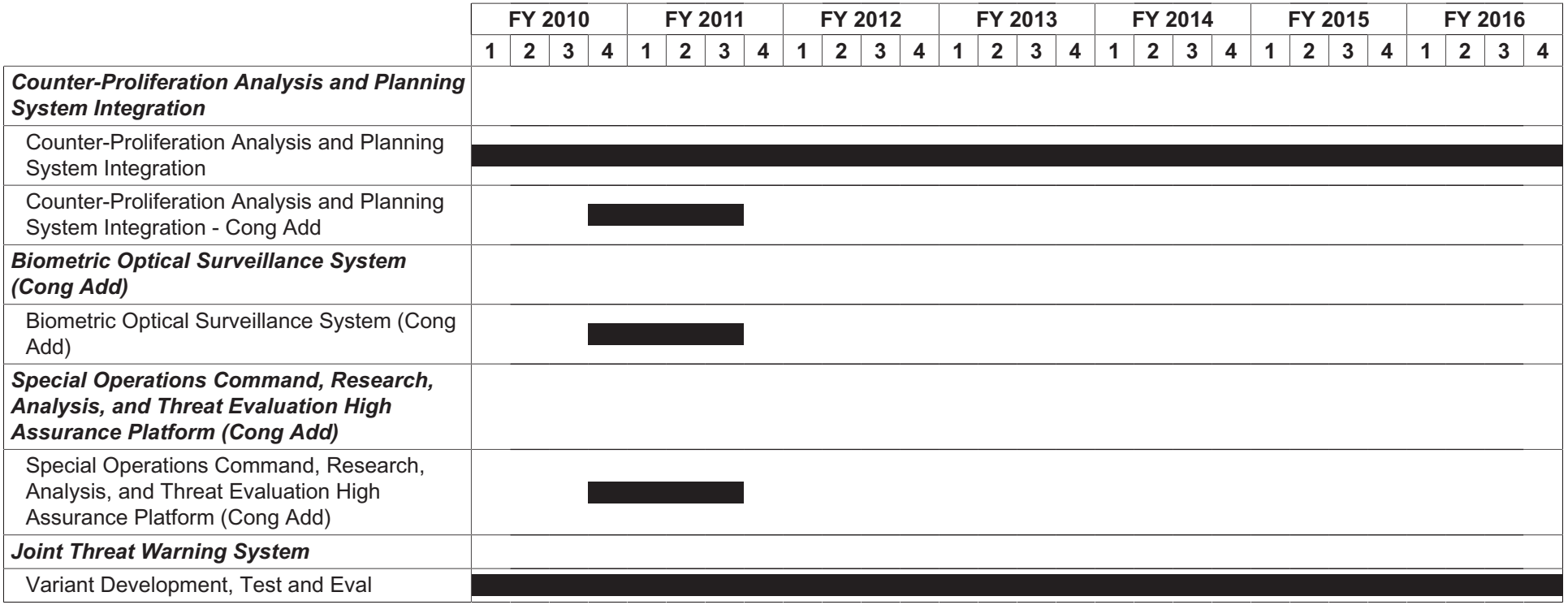

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Advanced Long Endurance Unattended Ground Sensor (Cong Add)				
Advanced Long Endurance Unattended Ground Sensor (Cong Add)	4	2010	3	2011
Special Operations Command Research, Analysis, and Threat Evaluation				
Special Operations Command, Research, Analysis, and Threat Evaluation	1	2010	4	2016
Picoceptor and Processor or Man-portable Threat Warning (Cong Add)				
Picoceptor and Processor or Man-portable Threat Warning (Cong Add)	4	2010	3	2011
National Systems Support to SOF Participation in Space Technology Dev and Demo				
National Systems Support to SOF Participation in Space Technology Dev and Demo	1	2010	4	2016
FY10 OCO - NSSS				
Single Card Solution for CID	4	2010	3	2011
Multi-Spectral Laboratory and Services (Cong Add)				
Multi-Spectral Laboratory and Services (Cong Add)	4	2010	3	2011
FY 2011 OCO				
FY 2011 OCO - Advanced Long Endurance Unattended Ground Sensor	4	2011	3	2012
Counter-Proliferation Analysis and Planning System Integration				
Counter-Proliferation Analysis and Planning System Integration	1	2010	4	2016
Counter-Proliferation Analysis and Planning System Integration - Cong Add	4	2010	3	2011
Biometric Optical Surveillance System (Cong Add)				
Biometric Optical Surveillance System (Cong Add)	4	2010	3	2011
Special Operations Command, Research, Analysis, and Threat Evaluation High Assurance Platform (Cong Add)				
	4	2010	3	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Special Operations Command, Research, Analysis, and Threat Evaluation High Assurance Platform (Cong Add)				
Joint Threat Warning System				
Variant Development, Test and Eval	1	2010	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
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COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	12.214	14.406	10.775	-	10.775	-	-	-	-	0.000	37.395
SF200: *SO CV-22*	12.214	14.406	10.775	-	10.775	-	-	-	-	0.000	37.395

A. Mission Description and Budget Item Justification

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this program element supports these block increments, as well as associated flight test support. The Block 10 increment was completed in FY 2007, and the Block 20 increment started in FY 2008.

- Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.
- Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, weapons, avionics, survivability, maneuverability, and mission deployment, and improved reliability and maintainability of the CV platform. Initial risk reduction and trade studies were initiated in FY 2006, and System Design and Development started in FY 2008. FY 2010 RDT&E activities continue on Block 20, initiating Block 20 Increment 3 and continuing Increment 1 & 2 efforts. FY 2011 RDT&E activities continue on Block 20 Increment 1, 2 & 3 efforts. FY 2012 RDT&E activities continue on Block 20 Increment 1, 2 & 3 efforts.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	12.634	14.406	9.530	-	9.530
Current President's Budget	12.214	14.406	10.775	-	10.775
Total Adjustments	-0.420	-	1.245	-	1.245
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.019	-			
• SBIR/STTR Transfer	-0.401	-			
• Other Adjustments	-	-	1.245	-	1.245

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160421BB: *Special Operations CV-22 Development*

Change Summary Explanation

Funding:

FY 2010: Decrease of $0.420 million includes a reprogramming to higher command priorities (-$0.019 million), and a transfer of funds to Small Business Innovative Research (-$0.401 million).

FY 2011: None

FY 2012: Net increase of $1.245 million will fund CV-22 testing requirements.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
SF200: *SO CV-22*	12.214	14.406	10.775	-	10.775	-	-	-	-	0.000	37.395
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support.

- The Block 10 increment completed in FY 2007, and the Block 20 increment started in FY 2008. Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.
- Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform. Initial risk reduction and trade studies were initiated in FY 2006, and System Development and Demonstration started in FY 2008. FY 2010 RDT&E activities continue on Block 20, initiating Block 20 Increment 3 and continuing Increment 1 & 2 efforts. FY 2011 RDT&E activities continue on Block 20 Increment 1, 2 & 3 efforts. FY 2012 RDT&E activities continue on Block 20 Increment 1, 2 & 3 efforts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: CV-22 Aircraft Block 20	12.214	14.406	10.775	-	10.775
FY 2010 Accomplishments: Continued flight test support and design and development of Block 20.					
FY 2011 Plans: Continues flight test support and design and development of Block 20.					
FY 2012 Base Plans: Continue flight test support and design and development of Block 20.					
Accomplishments/Planned Programs Subtotals	12.214	14.406	10.775	-	10.775

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *CV-22 SOF MOD*	115.382	124.035	118.002	15.000	133.002	121.711	88.981	11.285	6.402	Continuing	Continuing
• PROC2/0401318F: *Aircraft Procurement Air Force*	597.331	529.275	466.705	70.000	536.705	422.107	331.269	135.264	51.893	Continuing	Continuing
• RDT&E1/0401318F: *RDT&E, USAF*	19.640	18.270	21.793	0.000	21.793	23.144	21.389	21.019	14.425	Continuing	Continuing

D. Acquisition Strategy

The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 Research, Development, Testing, and Evaluation funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV-22.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Year Completed Efforts	C/Various	Various:Various	384.007	-		-		-		-	0.000	384.007	
Integration, Assembly, Test and Checkout (Block 20)	SS/CPFF	Bell-Boeing:Amarillo, TX	46.175	6.513	Jan 2011	7.995	Dec 2011	-		7.995	0.000	60.683	
Systems Engineering	SS/CPFF	Raytheon:Indianapolis, IN	5.882	0.012	Jan 2011	-		-		-	0.000	5.894	
		Subtotal	436.064	6.525		7.995		-		7.995	0.000	450.584	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Year Completed Efforts	C/Various	Various:Various	43.584	-		-		-		-	0.000	43.584	
Systems Test and Evaluation (Block 20)	C/Various	Bell-Boeing; DynCorp:Amarillo, TX; Fort Worth, TX	3.389	5.117	Jan 2011	1.795	Nov 2011	-		1.795	0.000	10.301	
System Test and Evaluation (ATA)	C/Various	Bell-Boeing; DynCorp:Amarillo, TX; Fort Worth, TX	10.477	2.764	Jan 2011	0.985	Dec 2011	-		0.985	0.000	14.226	
		Subtotal	57.450	7.881		2.780		-		2.780	0.000	68.111	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	493.514	14.406		10.775		-		10.775	0.000	518.695	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160421BB: *Special Operations CV-22 Development*	**PROJECT** SF200: *SO CV-22*

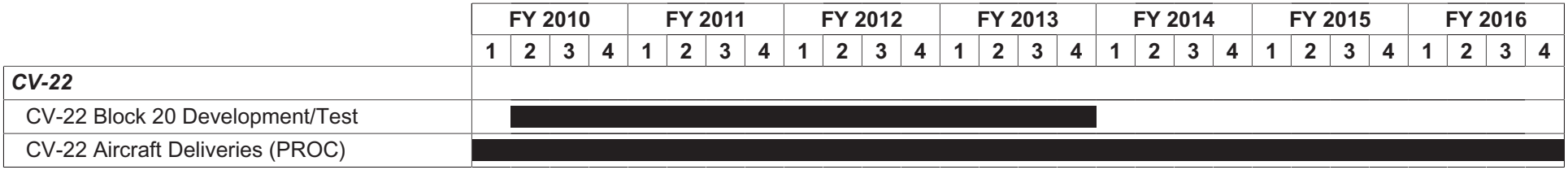

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160421BB: *Special Operations CV-22 Development*	**PROJECT** SF200: *SO CV-22*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
CV-22				
CV-22 Block 20 Development/Test	2	2010	4	2013
CV-22 Aircraft Deliveries (PROC)	1	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160423BB: *Joint Multi-Mission Submersible*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	28.109	14.924	-	-	-	-	-	-	-	0.000	43.033
S0419: *Joint Multi-Mission Submersible*	28.109	14.924	-	-	-	-	-	-	-	0.000	43.033

A. Mission Description and Budget Item Justification

NOTE: This program element was terminated in FY 2012 due to reprioritization of Underwater Systems capabilities.

The Joint Multi-Mission Submersible (JMMS) program element was established to fulfill the requirement for a manned, dry combatant submersible to provide a clandestine mobility platform. However, the JMMS program was terminated by the Department on July 30, 2010.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	33.273	14.924	-	-	-
Current President's Budget	28.109	14.924	-	-	-
Total Adjustments	-5.164	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-4.108	-			
• SBIR/STTR Transfer	-1.056	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

Funding:

FY 2010 Decrease of $5.164 million is due to a reprogramming to SOF Underwater Systems (-$4.058 million), a reprogramming to higher headquarters priorities (-$.050 million) and a transfer of funds to Small Business Innovative Research (-$1.056 million). A Prior Approval Above Threshold Reprogramming 1415-1 (FY11-02-PA, dated 5 October 2010) was submitted to Congress to reprogram $13.684 million of JMMS FY 2010 RDT&E, Defense-wide to support the new Special Operations Forces (SOF) Underwater Systems acquisition strategy approved by the Department in November 2010

FY 2011 A Prior Approval Above Threshold Reprogramming 1415-1 will be submitted to Congress to reprogram $14.924 million of JMMS FY 2011 RDT&E, Defense-wide to support the SOF Underwater Systems acquisition strategy.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160423BB: *Joint Multi-Mission Submersible*

FY 2012 None.

Schedule: Program was terminated on July 30, 2010.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160423BB: *Joint Multi-Mission Submersible*	PROJECT S0419: *Joint Multi-Mission Submersible*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S0419: *Joint Multi-Mission Submersible*	28.109	14.924	-	-	-	-	-	-	-	0.000	43.033
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Multi-Mission Submersible (JMMS) project was established to fulfill the requirement for a manned, dry combatant submersible to provide a clandestine mobility platform. However, the JMMS program was terminated by the Department on July 30, 2010.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Joint Multi-Mission Submersible	28.109	14.924	-
FY 2010 Accomplishments: Pursued common component development or commercial-off-the-shelf solutions for submersible subsystems such as, but not limited to, batteries, sonar, and the new Underwater Systems acquisition strategy.			
FY 2011 Plans: Reprioritization of funds to the Underwater Systems acquisition strategy. Funds will be reprogrammed into the Underwater Systems program element to better align with the Department's savings and efficiency initiative.			
Accomplishments/Planned Programs Subtotals	28.109	14.924	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *JOINT MULTI-MISSION SUBMERSIBLE ADVANCED PROC*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160426BB: *Operations Advanced Seal Delivery System (ASDS) Development*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.485	-	-	-	-	-	-	-	-	0.000	3.485
S0418: *SO Advanced SEAL Delivery System Development*	3.485	-	-	-	-	-	-	-	-	0.000	3.485

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized equipment for the Advanced SEAL Delivery System (ASDS). Specifically, this program element provides for the ASDS-1 Improvement Program with the goal of improving the performance to the required level and insertion of technologies to avoid obsolescence. The Improvement Program consisted of integration, testing and installation of reliability improvements resulting from a series of critical system reviews. Congressional add funding will complete studies and analysis of improved components for future systems.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.485	-	-	-	-
Current President's Budget	3.485	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-	-	-

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S0418: *SO Advanced SEAL Delivery System Development*		
Congressional Add: *Lithium-ion Battery Safety Detection and Control of Impending Failures*	1.494	-
Congressional Add: *Material, Design and Fabrication Solutions for Advanced SEAL Delivery System External Structural Components*	1.991	-
Congressional Add Subtotals for Project: S0418	3.485	-
Congressional Add Totals for all Projects	3.485	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160426BB: *Operations Advanced Seal Delivery System (ASDS) Development*

Change Summary Explanation

Funding:

FY 2010 None.

FY 2011 None.

FY 2012 None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160426BB: *Operations Advanced Seal Delivery System (ASDS) Development*	PROJECT S0418: *SO Advanced SEAL Delivery System Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S0418: *SO Advanced SEAL Delivery System Development*	3.485	-	-	-	-	-	-	-	-	0.000	3.485
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized equipment for the Advanced SEAL Delivery System (ASDS). Specifically, this project provides for the ASDS-1 Improvement Program with the goal of improving the performance to the required level and insertion of technologies to avoid obsolescence. The Improvement Program consisted of integration, testing and installation of reliability improvements resulting from a series of critical system reviews. Congressional add funding will continue studies and analysis of improved components for future systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: Lithium-ion Battery Safety Detection and Control of Impending Failures ***FY 2010 Accomplishments:*** Continued research and development of failure detection and control for an improved battery system.	1.494	-
Congressional Add: Material, Design and Fabrication Solutions for Advanced SEAL Delivery System External Structural Components ***FY 2010 Accomplishments:*** Performed research on improved materiels and structural components for the hull system.	1.991	-
Congressional Adds Subtotals	3.485	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *ADVANCED SEAL DELIVERY SYSTEM (ASDS)*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	0.00

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	Continuing	Continuing
S750: *Mission Training and Preparation Systems*	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Forces (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS program element also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.178	2.915	1.417	-	1.417
Current President's Budget	3.072	2.915	4.617	-	4.617
Total Adjustments	-0.106	-	3.200	-	3.200
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.005	-			
• SBIR/STTR Transfer	-0.101	-			
• Other Adjustment	-	-	3.200	-	3.200

Change Summary Explanation

Funding:

FY 2010 Decrease of $0.106 million includes a reprogramming to higher command priorities (-$0.005 million) and a transfer of funds for Small Business Innovative Research (-$0.101 million).

FY 2011 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*

FY 2012 Increase of $3.200 million to support integration, assembly, test and checkout of SOF-unique modifications to the MC-130J simulators.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S750: *Mission Training and Preparation Systems*	3.072	2.915	4.617	-	4.617	10.209	8.881	9.788	9.955	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

• Distributed Mission Training Rehearsal System (DMTRS): Consolidates existing common database components and conducts further development of those components to provide a complete system for Distributed Mission Operations, Training and Rehearsal. This development is focused on a common database and common environment solution that can be applied to all MTPS. The development builds on an existing SOF Common Database specification. The mission rehearsal capability will enable the SOF community to plan and rehearse a mission utilizing virtual simulation technologies. The capability is focused on ground and maritime forces.

• MC-130J Simulator: Conducts integration, assembly, test and checkout of SOF-unique MC-130J simulator modifications to include all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materiels, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.

• Special Operations Mission Planning Environment (SOMPE): Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command & control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DMTRS	0.700	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	**PROJECT** S750: *Mission Training and Preparation Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 Accomplishments: Developed three-dimensional, virtual mission rehearsal capability.			
Title: MC-130J Simulator ***FY 2012 Plans:*** FY12 Initiate development of new training device for new Mission Design Series, MC-130J aircraft.	-	-	3.200
Title: Special Operations Mission Planning Environment (SOMPE) ***FY 2010 Accomplishments:*** Continued software development for mission data-loading software to interface with mission planning and rehearsal systems; improved ground and maritime planning modules and capabilities, and integrated virtual mission rehearsal system into the software baseline. ***FY 2011 Plans:*** Continues software development for mission data-loading software to interface with mission planning system and integration of virtual mission rehearsal system into the software baseline. ***FY 2012 Plans:*** Continue software development for mission data-loading software to interface with mission planning and rehearsal systems. Improve ground and maritime planning modules and capabilities.	2.372	2.915	1.417
Accomplishments/Planned Programs Subtotals	3.072	2.915	4.617

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *MISSION TRAINING AND PREPARATION SYSTEMS*	22.601	28.354	46.242	0.000	46.242	38.529	25.091	18.989	16.083	Continuing	Continuing

D. Acquisition Strategy

• DMTRS: Funding is sent from USSOCOM to program management offices to be placed on contracts via competition or sole source with selected contractors. Individual acquisition strategies are developed as projects are identified.

• MC-130J Simulator: Contract may be awarded via competition or sole source, with selected contractors under each modification/increment project. Funding executed via contractual action to ensure training device conforms to MC-130J capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*

• SOMPE: Contract may be awarded via competition or sole source, with selected contractors under each modification/increment project. Individual acquisition strategies are developed as projects are identified.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MC-130J Simulator	C/TBD	TBD:TBD	-	-		3.200	Jan 2012	-		3.200	Continuing	Continuing	
Special Operations Mission Planning Environment Software (SOMPE)	C/TBD	Various:Various	7.962	2.228	Mar 2011	0.712	Jan 2012	-		0.712	Continuing	Continuing	
		Subtotal	7.962	2.228		3.912		-		3.912			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOMPE	MIPR	Special Operations Mission Planning Office:Ft Eustis, VA	0.727	0.244	Mar 2011	0.251	Feb 2012	-		0.251	Continuing	Continuing	
		Subtotal	0.727	0.244		0.251		-		0.251			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOMPE	C/CPFF	CAS:Huntsville, AL	1.396	0.443	Feb 2011	0.454	Jan 2012	-		0.454	Continuing	Continuing	
		Subtotal	1.396	0.443		0.454		-		0.454			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.085	2.915		4.617		-		4.617			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*

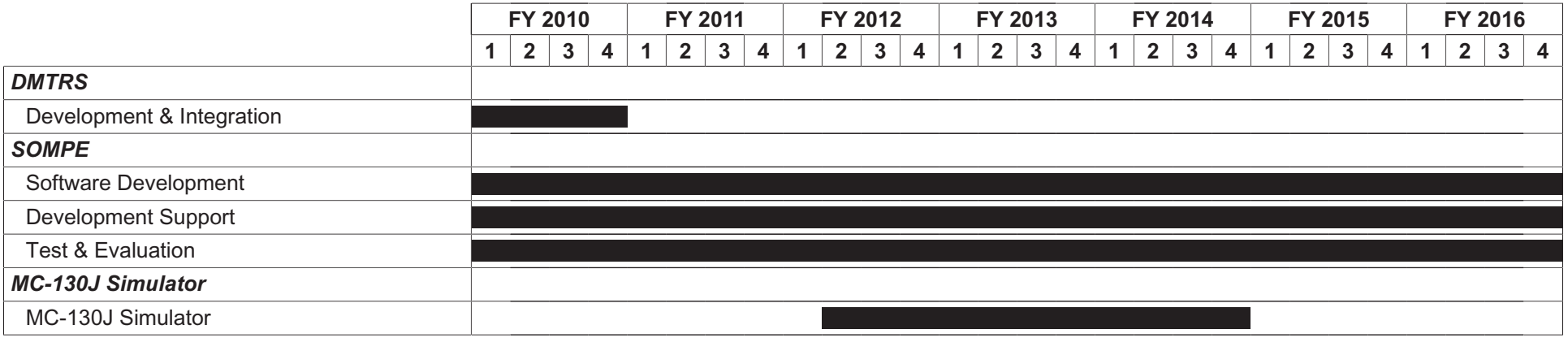

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	**PROJECT** S750: *Mission Training and Preparation Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DMTRS				
Development & Integration	1	2010	4	2010
SOMPE				
Software Development	1	2010	4	2016
Development Support	1	2010	4	2016
Test & Evaluation	1	2010	4	2016
MC-130J Simulator				
MC-130J Simulator	2	2012	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160428BB: *Unmanned Vehicles (UV)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.996	-	-	-	-	-	-	-	-	Continuing	Continuing
S850: *Unmanned Vehicles*	0.996	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element addresses spiral development efforts validated in requirements documents; supports development testing; and integrates system upgrades for increased aircraft endurance, reduced aircraft signature, increased telemetry range, and increased payload capacity for the Small Unmanned Aircraft System, Multi-Mission Unmanned Aircraft System, and Global Observer to meet Special Operations Forces mission requirements.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.996	-	-	-	-
Current President's Budget	0.996	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S850: *Unmanned Vehicles*		
Congressional Add: *Lethal Miniature Aerial Munitions System*	0.996	-
Congressional Add Subtotals for Project: S850	0.996	-
Congressional Add Totals for all Projects	0.996	-

Change Summary Explanation

Funding:

FY 2010 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160428BB: *Unmanned Vehicles (UV)*

FY 2011 None.

FY 2012 None.

Schedule: None

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160428BB: *Unmanned Vehicles (UV)*	PROJECT S850: *Unmanned Vehicles*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S850: *Unmanned Vehicles*	0.996	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project addresses spiral development efforts validated in requirements documents; supports development testing; and integrates system upgrades for increased aircraft endurance, reduced aircraft signature, increased telemetry range, and increased payload capacity for the Small Unmanned Aircraft System, Multi-Mission Unmanned Aircraft System, and Global Observer to meet Special Operations Forces mission requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011
Congressional Add: Lethal Miniature Aerial Munitions System	0.996	-
FY 2010 Accomplishments: Developed, tested, and evaluated hand-held, lethal aerial munitions system technologies.		
Congressional Adds Subtotals	0.996	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Investigate and demonstrate possible small lethal miniature aerial munition systems and UAS payloads.

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	4.549	7.624	18.571	-	18.571	19.411	6.323	2.723	0.399	Continuing	Continuing
S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	4.549	7.624	18.571	-	18.571	19.411	6.323	2.723	0.399	Continuing	Continuing

A. Mission Description and Budget Item Justification

NOTE: Beginning in FY 2012, Program Element 1160429BB was renamed AC/MC-130J. Former name was SOF Tanker Recapitalization.

The AC/MC-130J program element funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, and AC-130H Spectre airframes. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	5.932	7.624	49.866	-	49.866
Current President's Budget	4.549	7.624	18.571	-	18.571
Total Adjustments	-1.383	-	-31.295	-	-31.295
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-1.195	-			
• SBIR/STTR Transfer	-0.188	-			
• Other Adjustment	-	-	-31.295	-	-31.295

Change Summary Explanation

Funding:

FY 2010 Decrease of $1.383 million is due to a reprogramming to higher command priorities (-$1.195 million) and a transfer of funds to Small Business Innovative Research (-$0.188 million).

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

FY 2011 None.

FY 2012 Net decrease of $31.295 million is due to a transfer of funds to the correct appropriation and/or line items to sustain legacy AC-130 Gunship platforms and command and control systems (-$23.600 million), develop an MC-130 common Terrain Following/Terrain Avoidance radar system (-$10.231 million), reduced efforts for simulator integration, assembly, test, and checkout (-$5.000 million), and an increase to complete increment 3 of SOF modifications to MC-130J ($7.536 million).

Schedule: None.

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	PROJECT S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	4.549	7.624	18.571	-	18.571	19.411	6.323	2.723	0.399	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

NOTE: Beginning in FY 2012, this project was renamed AC/MC-130J. Former name was SOF Tanker Recapitalization.

The AC/MC-130J project funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, and AC-130H Spectre airframes. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade aproach to incorporate SOF capabilities onto the Air Force-provided aircraft. Sub-projects include:

• SOF-Unique Modification Development & Analysis. Conduct trade-off analysis, development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, aircraft performance enhancements, situational awareness enhancements, survivability systems, Precision Strike Package aircraft infrastructure development, and other SOF mission kits.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: SOF-Unique Modification Development & Analysis	4.549	7.624	18.571
FY 2010 Accomplishments: Continued development of SOF-unique mission improvements to include SOF communications, aircraft performance enhancement, situational awareness enhancements and defensive systems.			
FY 2011 Plans: Continues development of SOF-unique mission improvements. Initiates Precision Strike Package aircraft infrastructure development and other SOF mission kits.			
FY 2012 Plans: Continue development of SOF-unique mission improvements and continue Precision Strike Package aircraft infrastructure development and other SOF mission kits.			
Accomplishments/Planned Programs Subtotals	4.549	7.624	18.571

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	PROJECT S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *SOF TANKER RECAPITALIZATION*	29.017	19.996	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.00	117.665
• PROC2: *AC/MC-130J*	0.000	0.000	74.891	0.000	74.891	50.226	55.101	64.556	3.370	Continuing	Continuing
• PROC3: *PRECISION STRIKE PACKAGE*	0.000	0.000	0.000	0.000	0.000	97.194	191.928	228.463	309.826	Continuing	Continuing

D. Acquisition Strategy

The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM Precision Strike Package program.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	PROJECT S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF-Unique Mod Dev & Anal	SS/FP	Lockheed Martin Aero:Marietta, GA	17.261	6.032	Mar 2011	13.671	Mar 2012	-		13.671	Continuing	Continuing	
SOF-Unique Mod Dev & Anal	SS/FP	Various:Various	-	1.592	Mar 2011	4.900	Mar 2012	-		4.900	Continuing	Continuing	
		Subtotal	17.261	7.624		18.571		-		18.571			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	ASC/WIS:Wright Patterson AFB, OH	0.613	-		-		-		-	0.000	0.613	
		Subtotal	0.613	-		-		-		-	0.000	0.613	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	17.874	7.624		18.571		-		18.571			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	PROJECT S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

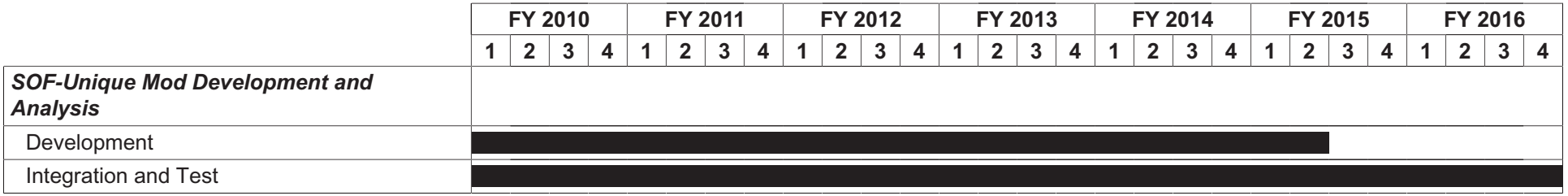

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160429BB: *AC/MC-130J (formerly SOF Tanker Recapitalization)*	**PROJECT** S875: *AC/MC-130J (formerly SOF Tanker Recapitalization)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF-Unique Mod Development and Analysis				
Development	1	2010	2	2015
Integration and Test	1	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160474BB: *SOF Communications Equipment and Electronics Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.706	1.922	1.392	-	1.392	0.785	0.798	0.812	0.826	Continuing	Continuing
S700: *SOF Communications Equipment and Electronics Sys*	0.706	1.922	1.392	-	1.392	0.785	0.798	0.812	0.826	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.730	1.922	1.392	-	1.392
Current President's Budget	0.706	1.922	1.392	-	1.392
Total Adjustments	-0.024	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.001	-			
• SBIR/STTR Transfer	-0.023	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

Funding:

FY 2010 Decrease of $0.024 million is due to a reprogramming for higher command priorities (-$0.001 million) and a transfer of funds for Small Business Innovative Research (-$0.023 million).

FY 2011 None.

FY 2012 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160474BB: *SOF Communications Equipment and Electronics Systems*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S700: *SOF Communications Equipment and Electronics Sys*	0.706	1.922	1.392	-	1.392	0.785	0.798	0.812	0.826	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Advanced Development is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The sub-projects funded in this project meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

• SOF Deployable Node (SDN) is a family of satellite communications assemblages that includes the following subprograms: heavy, medium, light, and Evolutionary Technology Insertions (ETI). The SOF Deployable Node provides new technology for the next generation antenna capability for all systems: heavy, medium, and light. This program consists of a family of deployable super high frequency, multi-band, satellite communications assemblages capable of supporting high-capacity, voice, data, video teleconferencing and video at all levels of classification. ETIs include Satellite on the Move (SOTM) version A (float and ground variants).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: SOF Deployable Node	0.706	1.922	1.392	-	1.392
FY 2010 Accomplishments: Developed and tested next generation antennas for the family of SOF Deployable Nodes. Continued to develop, test and evaluate an interim mobile strategic entry point. Refined, tested and evaluated tropospheric beyond line of sight capability. Tested and evaluated new 1.2 meter Hawkeye III Light and 2.0 meter antennas. Tested					

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
and evaluated communications-on-the-move capability and the AN/PSC-14 Broadband Global Area Network SATCOM. ***FY 2011 Plans:*** Develops, test, and evaluate next generation SOF Deployable Node Light manpack systems and multi-purpose baseband, and the next generation SOF Deployable Medium terminal. Test and evaluate migration to Ka-band 1.6 meter antenna. Develop and test next generation enhanced line of sight capability. Test and evaluate new wideband SATCOM systems and encryption devices. ***FY 2012 Base Plans:*** Continue to develop, test, and evaluate next generation light manpack systems and multi-purpose baseband, and the next generation medium terminal.					
Accomplishments/Planned Programs Subtotals	0.706	1.922	1.392	-	1.392

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC3: *COMMUNICATIONS EQUIPMENT AND ELECTRONICS*	58.564	67.807	87.489	2.325	89.814	102.104	99.767	88.061	101.144	Continuing	Continuing

D. Acquisition Strategy

• SOF Deployable Node is a fielded program being upgraded for next generation evolutionary technology insertions for all systems: heavy, medium, and light variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Deployable Node Antenna	MIPR	AFRL:Dayton, OH	0.706	1.922	Apr 2011	1.392	Nov 2011	-		1.392	Continuing	Continuing	
		Subtotal	0.706	1.922		1.392		-		1.392			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.706	1.922		1.392		-		1.392			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*

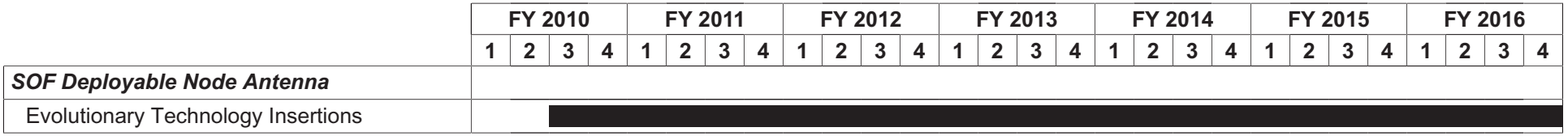

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	**PROJECT** S700: *SOF Communications Equipment and Electronics Sys*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF Deployable Node Antenna				
Evolutionary Technology Insertions	3	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	56.279	2.347	-	-	-	-	-	-	-	Continuing	Continuing
S725: *SOF Tactical Radio Systems*	56.279	2.347	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element is for development of all SOF tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. The Tactical Radios provide the critical Command, Control, and Communication (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	2.358	2.347	-	-	-
Current President's Budget	56.279	2.347	-	-	-
Total Adjustments	53.921	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	53.996	-			
• SBIR/STTR Transfer	-0.075	-			
• Other Adjustment	-	-	-	-	-

Change Summary Explanation

Funding:

FY 2010 Net increase of $53.921 due to two Above Threshold Reprogramming actions (FY 10-23 PA, dated 27 September 2010 and FY 10-14 PA, dated 23 September 2010) to support software waveform development for numerous handheld and man pack tactical radios ($53.996 million), and a transfer of funds to Small Business Innovative Research (-$.075 million).

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160476BB: *SOF Tactical Radio Systems*

FY 2011 None.

FY 2012 None.

Schedule: None

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S725: *SOF Tactical Radio Systems*	56.279	2.347	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project is for development of all SOF tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. The Tactical Radios provide the critical Command, Control, and Communication link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Special Mission Radio System	56.279	2.347	-	-	-
FY 2010 Accomplishments: Developed and tested Low Probability of Intercept/Low Probability of Detection (LPI/LPD) transceiver board upgrades and waveforms for SOCOM tactical radio application. Developed Advanced Special Communications Mode for SOF to ensure SOF radios continue to be interoperable with the latest devices.					
FY 2011 Plans: Continues developing and testing LPI/LPD transceiver board upgrades and waveforms for SOCOM tactical radio application.					
Accomplishments/Planned Programs Subtotals	56.279	2.347	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *SOF TACTICAL RADIO SYSTEMS*	57.707	39.219	76.459	2.894	79.353	72.811	65.748	56.584	58.876	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	4.044	0.479	2.610	-	2.610	3.493	-	-	0.005	Continuing	Continuing
S375: *SOF Weapons Systems*	4.044	0.479	2.610	-	2.610	3.493	-	-	0.005	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of Special Operations Forces (SOF). This specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.077	0.479	0.249	-	0.249
Current President's Budget	4.044	0.479	2.610	-	2.610
Total Adjustments	2.967	-	2.361	-	2.361
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	3.003	-			
• SBIR/STTR Transfer	-0.034	-			
• Other Adjustment	-0.002	-	2.361	-	2.361

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S375: *SOF Weapons Systems*		
Congressional Add: *Weapons Accessories - Miniature Day-Night Sight for Crew-served Weapons - Integration, Assembly and Test*	1.195	-
Congressional Add: *Weapons Accessories - Thermal Pointer/Illuminator for Force Protection - Integration, Assembly and Test*	1.593	-
Congressional Add Subtotals for Project: S375	2.788	-
Congressional Add Totals for all Projects	2.788	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*

Change Summary Explanation

Funding:

FY2010 Net increase of $2.967 million is due to Congressional adds for the Miniature Day-Night Sight for Crew-served Weapons ($1.200 million) and Thermal Pointer/Illuminator for Force Protection ($1.600 million), reprogramming adjustments from PE 1160479BB ($0.215 million), Section 8097 congressional general reduction (-$0.012 million), SBIR tax (-$0.034 million), and other program adjustments (-$0.002 million).

FY2011 N/A

FY2012 Net increase of $2.361 million is due to reprogramming of funds for higher command priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S375: *SOF Weapons Systems*	4.044	0.479	2.610	-	2.610	3.493	-	-	0.005	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development and testing of specialized, lightweight individual weapons and fire control/surveillance devices to meet the unique requirements of Special Operations forces (SOF). SOF often deploys as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. Sub-projects include:

• Family of Sniper Weapon Systems. This program includes next generation system development and pre-planned product improvements to current sniper systems. Next-generation systems include two variants: a Precision Sniper Rifle (PSR) that is intended to provide SOF with a highly accurate weapon system capable of engaging targets while holding 1.0 Minute of Angle (MOA), Extreme Vertical Spread (EVS) at 914 meters (1000 yards) and 1.5 MOA EVS at 1500 meters (1640) yards Threshold, .5 MOA EVS from 274 to 1500 meters (300 to 1640 yards) Objective, and an anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities on materiel targets.

• Weapons Accessories. Weapons Accessories. This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions/capabilities) such as day scopes, night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for Crew-served Weapons enhances all SOF weapons, by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew served weapon systems. Developmental efforts include test and evaluation of the combat assault rifle to include replicating live fire shock profiles. Thermal Pointer/Illuminator for Force Protection is an out-of-band thermal pointer for individual SOF weapons. It provides active targeting without the possibility of exploitation by common commercial night vision devices. Leveraging extensive modeling and simulation efforts executed by National Labs, competively award RDT&E contracts to select vendors to develop suppressors and flashhiders for select SOF weapon systems. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator. This program was increased by FY 2001, FY 2002, FY 2004, FY 2006, FY 2007 and FY2010 Congressional Adds.

• Combat Assault Rifle (CAR). This program will provide the SOF operator with a 7.62mm Sniper Support Rifle (SSR), 7.62mm heavy and a 5.56mm common upper receiver kit. Variants will replace a percentage of assault rifles and light sniper weapons currently in the SOF inventory. Developmental efforts include development, test and evaluation of the SSR, objective “common upper receiver” design of the CAR, and a full ballistic fire control system for the 40mm Enhanced Grenade Launcher Module (EGLM). The SSR is the next generation sniper support weapon system. The common upper receiver will be capable of accepting 5.56mm, 7.62mm, or any enhanced ammunition or additional caliber ammunition developed. The EGLM fire control unit will provide SOF operators with a precision ballistic solution for current inventory 40mm ammunitions and enhanced 40mm ammunition, for the single shot, 40mm grenade launcher that interfaces with the family of CAR systems. This program funding was increased by an FY 2007 Congressional Add.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Sniper Weapon Systems ***FY 2010 Accomplishments:*** FY10 Purchased PSR test articles to conduct operational testing and field user assessment. ***FY 2011 Plans:*** FY11 Purchase PSR labor support and ammo to conduct operational testing and fielder user assessment.	0.257	0.231	-	-	-
Title: Weapons Accessories ***FY 2010 Accomplishments:*** FY10 Conducted market research and assessments for crew-served weapon capabilities. ***FY 2011 Plans:*** FY11 Purchase labor support for down select, conduct market research, purchase test articles, and labor support for operational testing and field user assessments for the Clip-on Night Vision Devices P3I (Preplanned Product Improvement) and Muzzle Breaks and Suppressors programs. ***FY 2012 Base Plans:*** FY12 Conduct market research, purchase labor support for down select, test articles, labor support for operational and developmental testing and field user assessment that support the Enhanced Combat Optical Sights, Clip-on Night Vision Devices, M-4 Upper Receiver Groups P3I and Muzzle Breaks and Suppressors programs.	0.249	0.248	2.610	-	2.610
Title: Combat Assault Rifle ***FY 2010 Accomplishments:*** FY10 Completed development of the CAR's common upper receiver and began development of the EGLM fire control unit for the 40mm programmable ammunition.	0.750	-	-	-	-
Accomplishments/Planned Programs Subtotals	1.256	0.479	2.610	-	2.610

	FY 2010	FY 2011
Congressional Add: Weapons Accessories - Miniature Day-Night Sight for Crew-served Weapons - Integration, Assembly and Test	1.195	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

	FY 2010	FY 2011
FY 2010 Accomplishments: Purchased test articles, labor support for developmental testing to include shock profiling of the CAR and additional purchase of .50 caliber ammunition for developmental testing and evaluation of the compatibility of the M-2 HB (Heavy Barrel) weapon system.		
Congressional Add: Weapons Accessories - Thermal Pointer/Illuminator for Force Protection - Integration, Assembly and Test ***FY 2010 Accomplishments:*** Conducted market research, procured labor support for down select, test articles, and labor support for operational testing and field user assessment.	1.593	-
Congressional Adds Subtotals	2.788	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC: *SMALL ARMS AND WEAPONS*	42.604	30.094	9.196	6.488	15.684	16.005	8.829	6.982	8.397	Continuing	Continuing

D. Acquisition Strategy

• Family of Sniper Weapon Systems. Develops, tests and evaluates highly accurate, long-range weapon systems to enable the SOF operator to engage the enemy and materiel targets utilizing pre-planned product improvement and incremental development based on technology advances.

• Weapons Accessories. Develops, tests and evaluates accessories to optimize the effectiveness of all SOF weapons in order to increase their operational effectiveness through improved target recognition, acquisition and hit capability during day and night from close quarters to maximum effective range of each weapon. Provide Miniature Day-Night Sight for Crew-served Weapons tests and evaluates the impact of shock profiling for the CAR via hardware and software modification to replicate live fire shock levels. Purchase .50 caliber ammunition for further developmental test and evaluation for the crew-served weapons to verify compatibility with the M2-HB weapon system. Thermal Pointer/Illuminator for Force Protection: conduct market surveys and issue solicitations for a two-phased approach across multiple technologies. Award and conduct a technical evaluation of prototypes to access prior to fielding. Once awarded, a technical evaluation of prototypes that are submitted will be conducted and the resulting data will be used for future Milestone B Decision.

• CAR. This program develops, tests and evaluates the next generation assault weapon system(s) and sniper support weapons to meet the requirements specific to SOF missions utilizing an incremental approach. Pre-planned product improvements and advances in technology are the basis for each increment.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapons Accessories - Integration	C/IDIQ	NSWC-Crane:Crane, IN	0.703	-		-		-		-	Continuing	Continuing	
Weapons Accessories - Systems Integration	C/IDIQ	NSWC-Crane:Crane, IN	0.198	0.248	Jun 2011	-		-		-	Continuing	Continuing	
Sniper Weapons Systems	C/IDIQ	NSWC-Crane:Crane, IN	0.744	0.231	Sep 2010	-		-		-	Continuing	Continuing	
Thermal Pointer/Illuminator for Force Protection	C/IDIQ	NSWC-Crane:Crane, IN	0.831	-		-		-		-	Continuing	Continuing	
Combat Assault Rifle - Integration	C/IDIQ	NSWC-Crane:Crane, IN	3.554	-		-		-		-	Continuing	Continuing	
Miniature Day-Night Sight for Crew-served Weapons	C/IDIQ	NSWC-Crane:Crane, IN	0.720	-		-		-		-	Continuing	Continuing	
		Subtotal	6.750	0.479		-		-		-			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapons Accessories	C/IDDQ	NSWC-Crane:Crane, IN	0.108	-	Oct 2009	1.535	Dec 2011	-		1.535	Continuing	Continuing	
Miniature Day-Night Sight for Crew Served Weapons	C/IDIQ	NSWC-Crane:Crane, IN	0.375	-		-		-		-	Continuing	Continuing	
		Subtotal	0.483	-		1.535		-		1.535			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Miniature Day-Night Sight for Crew Served Weapons	C/IDIQ	NSWC-Crane:Crane, IN	0.100	-		-		-		-	Continuing	Continuing	
Weapons Accessories	C/IDIQ	NSWC-Crane:Crane, IN	-	-		1.075	Mar 2012	-		1.075	Continuing	Continuing	
		Subtotal	0.100	-		1.075		-		1.075			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Thermal Point/Illuminator for Force Protection	C/IDIQ	NSWC-Crane:Crane, IN	0.762	-		-		-		-	Continuing	Continuing	
		Subtotal	0.762	-		-		-		-			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.095	0.479		2.610		-		2.610			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

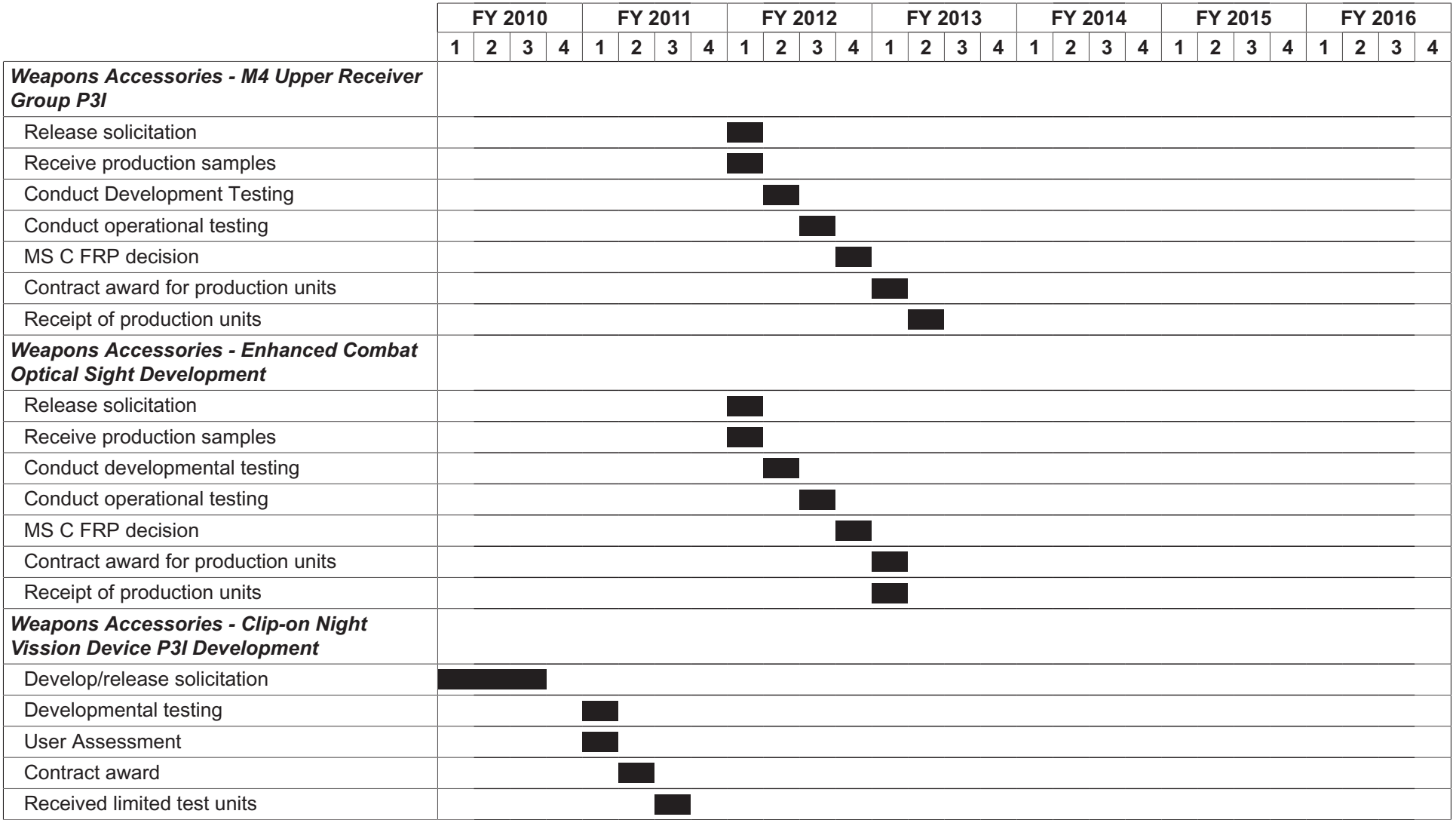

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

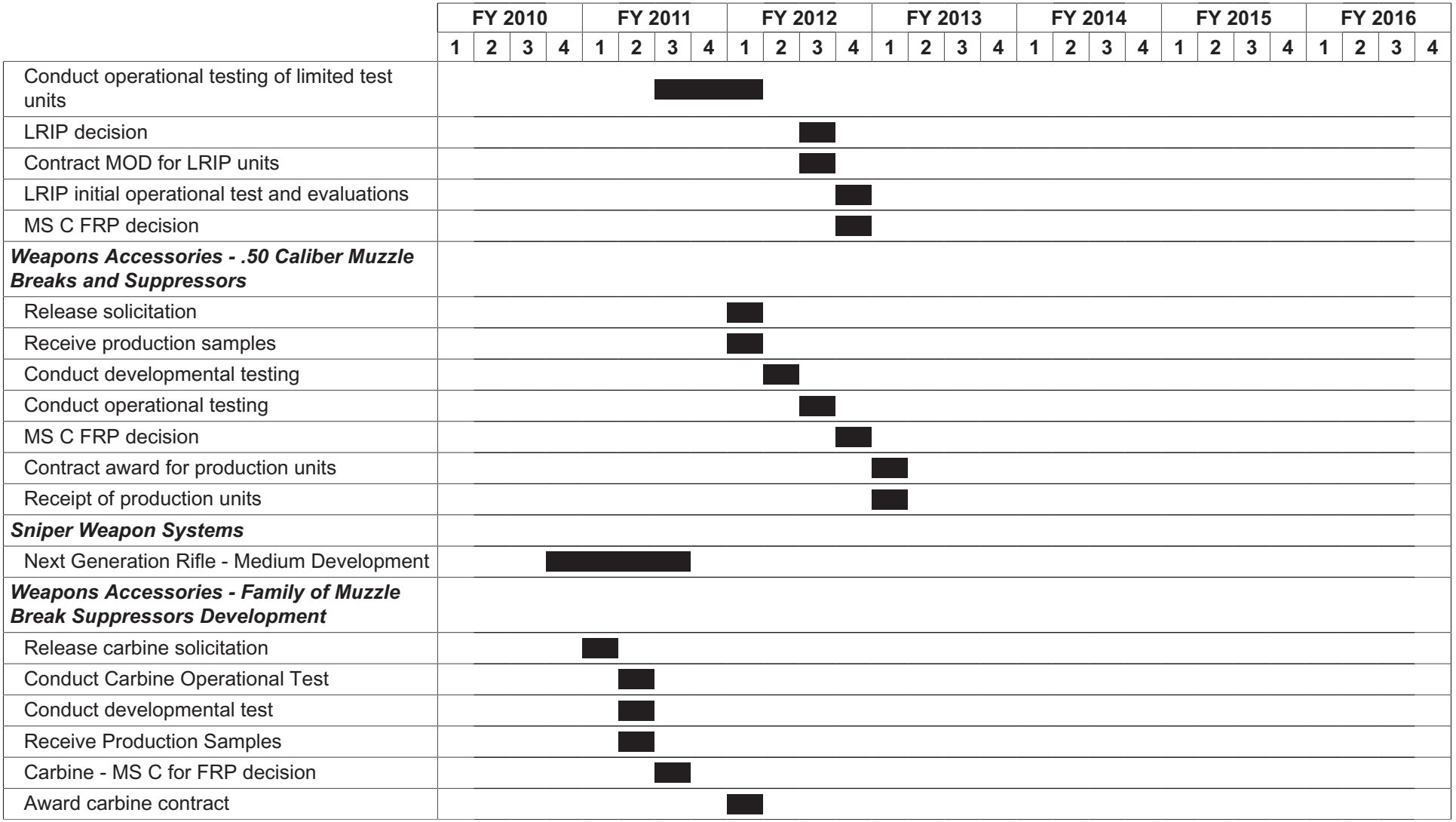

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

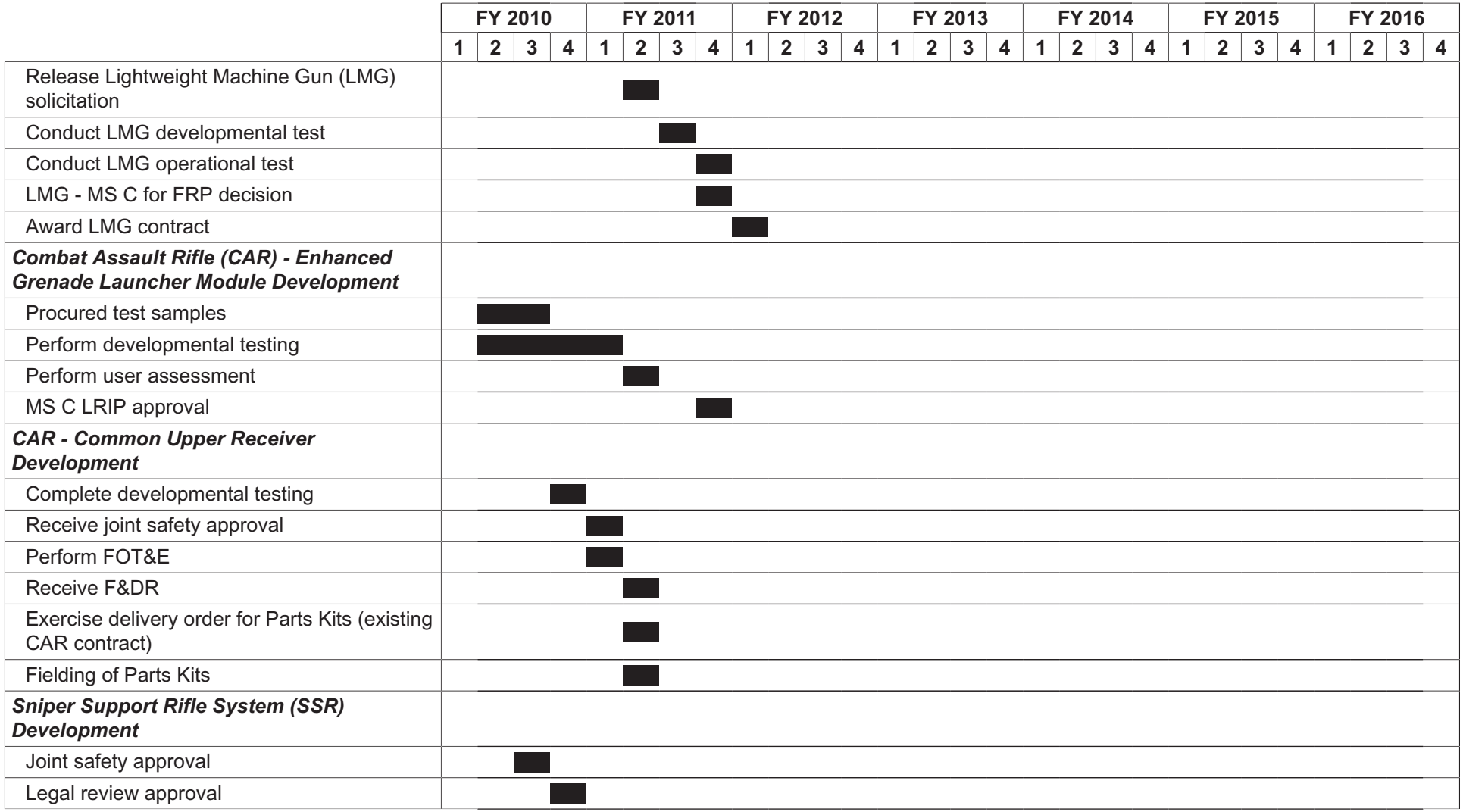

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

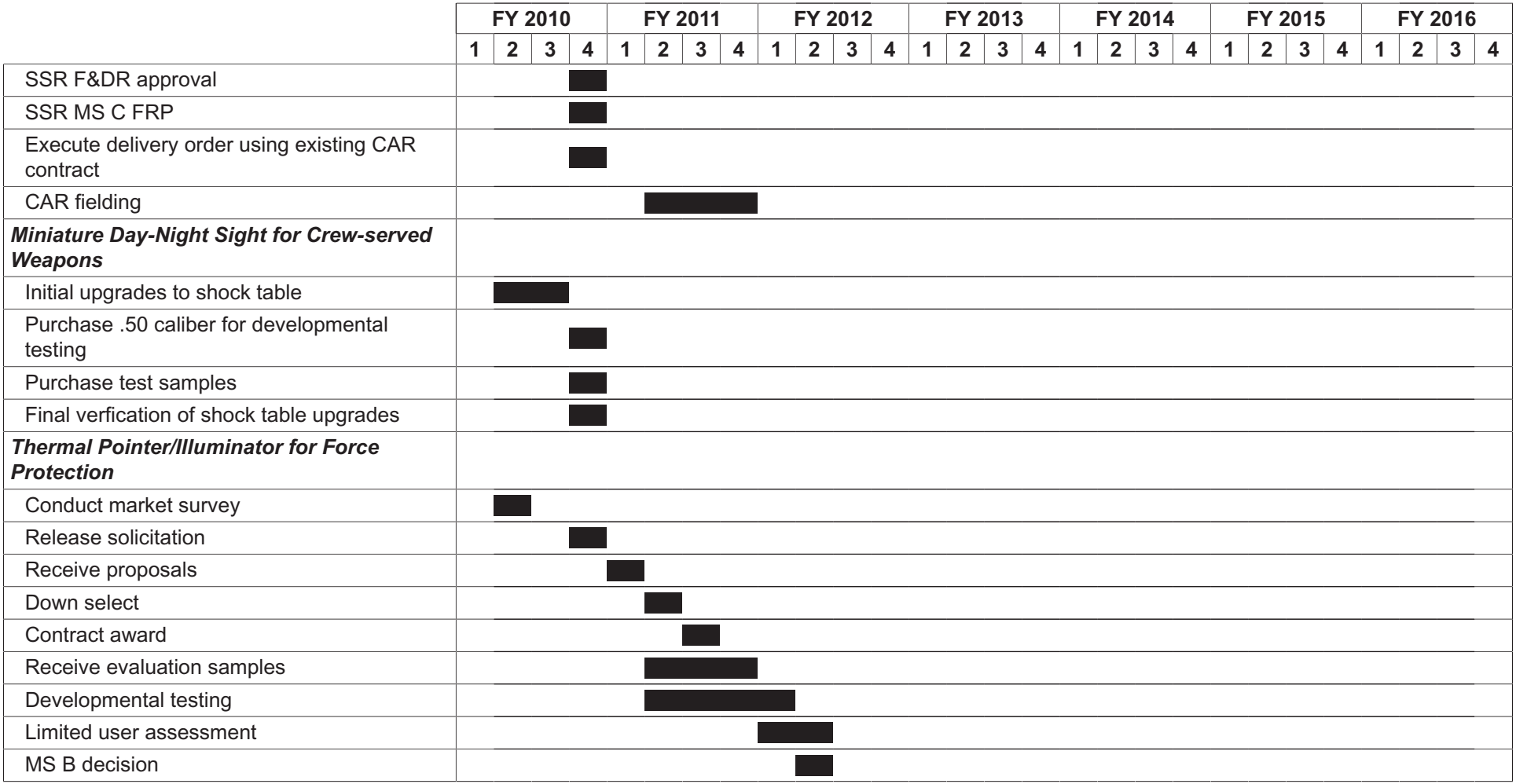

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Weapons Accessories - M4 Upper Receiver Group P3I				
Release solicitation	1	2012	1	2012
Receive production samples	1	2012	1	2012
Conduct Development Testing	2	2012	2	2012
Conduct operational testing	3	2012	3	2012
MS C FRP decision	4	2012	4	2012
Contract award for production units	1	2013	1	2013
Receipt of production units	2	2013	2	2013
Weapons Accessories - Enhanced Combat Optical Sight Development				
Release solicitation	1	2012	1	2012
Receive production samples	1	2012	1	2012
Conduct developmental testing	2	2012	2	2012
Conduct operational testing	3	2012	3	2012
MS C FRP decision	4	2012	4	2012
Contract award for production units	1	2013	1	2013
Receipt of production units	1	2013	1	2013
Weapons Accessories - Clip-on Night Vission Device P3I Development				
Develop/release solicitation	1	2010	3	2010
Developmental testing	1	2011	1	2011
User Assessment	1	2011	1	2011
Contract award	2	2011	2	2011
Received limited test units	3	2011	3	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Conduct operational testing of limited test units	3	2011	1	2012
LRIP decision	3	2012	3	2012
Contract MOD for LRIP units	3	2012	3	2012
LRIP initial operational test and evaluations	4	2012	4	2012
MS C FRP decision	4	2012	4	2012
Weapons Accessories - .50 Caliber Muzzle Breaks and Suppressors				
Release solicitation	1	2012	1	2012
Receive production samples	1	2012	1	2012
Conduct developmental testing	2	2012	2	2012
Conduct operational testing	3	2012	3	2012
MS C FRP decision	4	2012	4	2012
Contract award for production units	1	2013	1	2013
Receipt of production units	1	2013	1	2013
Sniper Weapon Systems				
Next Generation Rifle - Medium Development	4	2010	3	2011
Weapons Accessories - Family of Muzzle Break Suppressors Development				
Release carbine solicitation	1	2011	1	2011
Conduct Carbine Operational Test	2	2011	2	2011
Conduct developmental test	2	2011	2	2011
Receive Production Samples	2	2011	2	2011
Carbine - MS C for FRP decision	3	2011	3	2011
Award carbine contract	1	2012	1	2012
Release Lightweight Machine Gun (LMG) solicitation	2	2011	2	2011
Conduct LMG developmental test	3	2011	3	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Conduct LMG operational test	4	2011	4	2011
LMG - MS C for FRP decision	4	2011	4	2011
Award LMG contract	1	2012	1	2012
Combat Assault Rifle (CAR) - Enhanced Grenade Launcher Module Development				
Procured test samples	2	2010	3	2010
Perform developmental testing	2	2010	1	2011
Perform user assessment	2	2011	2	2011
MS C LRIP approval	4	2011	4	2011
CAR - Common Upper Receiver Development				
Complete developmental testing	4	2010	4	2010
Receive joint safety approval	1	2011	1	2011
Perform FOT&E	1	2011	1	2011
Receive F&DR	2	2011	2	2011
Exercise delivery order for Parts Kits (existing CAR contract)	2	2011	2	2011
Fielding of Parts Kits	2	2011	2	2011
Sniper Support Rifle System (SSR) Development				
Joint safety approval	3	2010	3	2010
Legal review approval	4	2010	4	2010
SSR F&DR approval	4	2010	4	2010
SSR MS C FRP	4	2010	4	2010
Execute delivery order using existing CAR contract	4	2010	4	2010
CAR fielding	2	2011	4	2011
Miniature Day-Night Sight for Crew-served Weapons				
Initial upgrades to shock table	2	2010	3	2010

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Purchase .50 caliber for developmental testing	4	2010	4	2010
Purchase test samples	4	2010	4	2010
Final verfication of shock table upgrades	4	2010	4	2010
Thermal Pointer/Illuminator for Force Protection				
Conduct market survey	2	2010	2	2010
Release solicitation	4	2010	4	2010
Receive proposals	1	2011	1	2011
Down select	2	2011	2	2011
Contract award	3	2011	3	2011
Receive evaluation samples	2	2011	4	2011
Developmental testing	2	2011	1	2012
Limited user assessment	1	2012	2	2012
MS B decision	2	2012	2	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.574	0.593	2.971	-	2.971	3.191	0.826	0.747	0.758	Continuing	Continuing
S385: *SOF Soldier Protection and Survival Systems*	0.574	0.593	2.100	-	2.100	2.311	0.401	0.224	0.406	Continuing	Continuing
S385A: *Theater Body Armor and Associated Equipment*	-	-	0.871	-	0.871	0.880	0.425	0.523	0.352	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF). Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods, and in locations requiring small unit autonomy. The National Defense Authorization Act of 2010 directed a separate project be created for ballistic protection efforts within the existing program element. Therefore, Project S385A was established.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.594	0.593	0.599	-	0.599
Current President's Budget	0.574	0.593	2.971	-	2.971
Total Adjustments	-0.020	-	2.372	-	2.372
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.001	-			
• SBIR/STTR Transfer	-0.019	-			
• Other Adjustment	-	-	2.372	-	2.372

Change Summary Explanation

Funding:

FY 2010: Decrease of $0.019 million is due to SBIR transfer and $0.001 million is realigned for higher command priorities.

FY 2011: No change.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*

FY 2012: Increase of $2.372 million will support efforts for secure wireless Modular Integrated Communications Helmet development and additional development of new lighter weight material solutions for SPEAR individual equipment. Increase will also include ballistic development and testing for next generation ballistic material solution and research to identify new non-destruction inspection methods.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385: *SOF Soldier Protection and Survival Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S385: *SOF Soldier Protection and Survival Systems*	0.574	0.593	2.100	-	2.100	2.311	0.401	0.224	0.406	Continuing	Continuing
Quantity of RDT&E Articles											

Note

Beginning in FY 2012, the ballistic protection efforts resources were moved to a separate project (S385A) to comply with the National Defense Authorization Act of 2010.

A. Mission Description and Budget Item Justification

The Special Operations Forces (SOF) Soldier Protection and Survival Systems project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This project provides for the research, development, and testing of a variety of individual and survival equipment to include: combat uniforms, load carriage systems, communications headsets, visual augmentation system (VAS) mounts, tactical combat casualty care equipment kits and Counter-Improvised Explosive Device Systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: SOF Personal Equipment Advanced Requirements (SPEAR)	0.574	0.593	2.100	-	2.100
FY 2010 Accomplishments: Began Protective Combat Uniform (PCU) fire reduction testing, continued body armor high temperature ammunition testing and validated true threat round velocities; initiated technology search to improve non-destructive inspection (NDI) of ballistic plates; completed maritime body armor vest test; and completed design and testing of soft armor reliability indicator.					
FY 2011 Plans: Continues true threat round velocity testing and technical insertions into PCU technologies; initiates test blast and flash resistance, fire retardant capabilities on current PCU against multiple standards; continue NDI effort to produce robust capability for inspection of ballistic plates; and initiate development of advanced soft armor products.					
FY 2012 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385: *SOF Soldier Protection and Survival Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continue testing fire retardant materials for the PCU; continue development of lightweight/high strength materials for personal equipment . Initiate efforts to develop secure wireless link to individual communications headsets to enhance operator mobility; and identify lightweight power sources for extremity protection efforts.					
Accomplishments/Planned Programs Subtotals	0.574	0.593	2.100	-	2.100

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *SOLDIER PROTECTION AND SURVIVAL SYSTEMS*	0.548	0.221	0.362	34.900	35.262	11.650	12.164	12.661	12.876	Continuing	Continuing

D. Acquisition Strategy

SPEAR program primarily takes advantage of modified commercial off the shelf (COTS) or non-developmental items (NDI) through open competition.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385: *SOF Soldier Protection and Survival Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR Modular Integrated Communication Helmet System	MIPR	PM-SSES:Natick, MA	-	-		0.109	May 2012	-		0.109	Continuing	Continuing	
Protective Combat Uniform (PCU)	MIPR	PM-SSES:Natick, MA	0.361	-		0.500	Feb 2012	-		0.500	Continuing	Continuing	
Load Carriage System (LCS) and Backpacks	MIPR	PM-SSES:Natick, MA	0.050	-		0.200	Mar 2012	-		0.200	Continuing	Continuing	
Modular Glove System (MGS)	MIPR	PM-SSES:Natick, MA	-	-		0.100	Feb 2012	-		0.100	Continuing	Continuing	
		Subtotal	0.411	-		0.909		-		0.909			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Protected Combat Uniform Fire Retardant Test/ Preplanned Product Improvement (P3I)	MIPR	PM-SSES:Natick, MA	0.193	0.194	Feb 2011	0.150	Feb 2012	-		0.150	Continuing	Continuing	
Signature Management Profile Refinement	MIPR	PM-SSES:Natick, MA	-	-		0.141	Mar 2012	-		0.141	Continuing	Continuing	
Load Carriage System/ Backpack Material and Prototype Testing	MIPR	PM-SSES:Natick, MA	-	-		0.100	May 2012	-		0.100	Continuing	Continuing	
Modular Glove System Tests	MIPR	PM-SSES:Natick, MA	-	-		0.100	Mar 2012	-		0.100	Continuing	Continuing	
Maritime Comms Testing	MIPR	PM-SSES:Natick, MA	-	-		0.700	Jan 2012	-		0.700	Continuing	Continuing	
PCU Level 3A Development	MIPR	PM-SSES:Natick, MA	-	0.080	Feb 2011	-		-		-	Continuing	Continuing	
Body Armor Threat Validation	MIPR	PM-SSES:Natick, MA	-	0.070	Feb 2011	-		-		-	Continuing	Continuing	
Soft Armor Development	MIPR	PM-SSES:Natick, MA	-	0.249	Feb 2011	-		-		-	Continuing	Continuing	
		Subtotal	0.193	0.593		1.191		-		1.191			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385: *SOF Soldier Protection and Survival Systems*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.604	0.593		2.100		-		2.100			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385: *SOF Soldier Protection and Survival Systems*

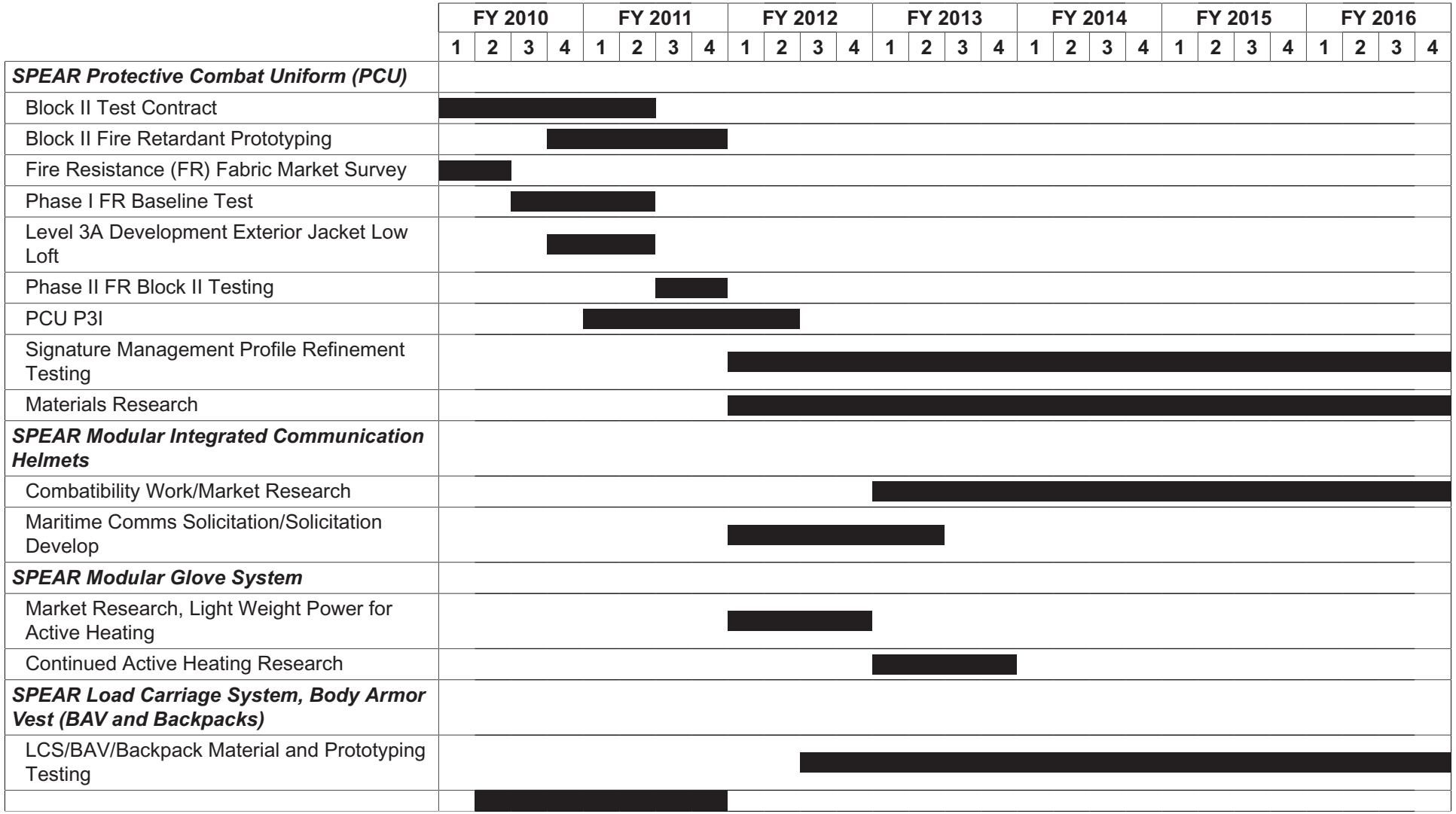

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385: *SOF Soldier Protection and Survival Systems*

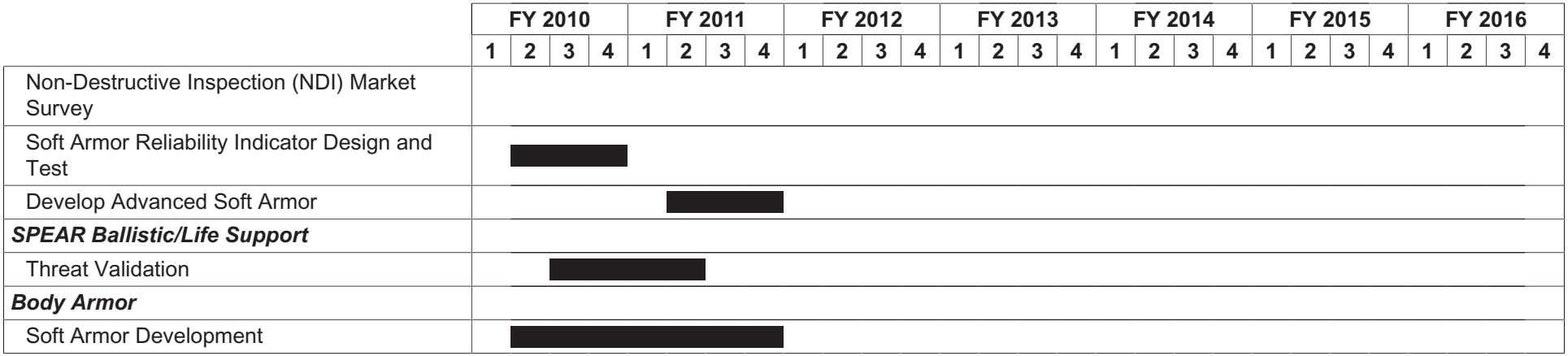

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385: *SOF Soldier Protection and Survival Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SPEAR Protective Combat Uniform (PCU)				
Block II Test Contract	1	2010	2	2011
Block II Fire Retardant Prototyping	4	2010	4	2011
Fire Resistance (FR) Fabric Market Survey	1	2010	2	2010
Phase I FR Baseline Test	3	2010	2	2011
Level 3A Development Exterior Jacket Low Loft	4	2010	2	2011
Phase II FR Block II Testing	3	2011	4	2011
PCU P3I	1	2011	2	2012
Signature Management Profile Refinement Testing	1	2012	4	2016
Materials Research	1	2012	4	2016
SPEAR Modular Integrated Communication Helmets				
Combatibility Work/Market Research	1	2013	4	2016
Maritime Comms Solicitation/Solicitation Develop	1	2012	2	2013
SPEAR Modular Glove System				
Market Research, Light Weight Power for Active Heating	1	2012	4	2012
Continued Active Heating Research	1	2013	4	2013
SPEAR Load Carriage System, Body Armor Vest (BAV and Backpacks)				
LCS/BAV/Backpack Material and Prototyping Testing	3	2012	4	2016
Non-Destructive Inspection (NDI) Market Survey	2	2010	4	2011
Soft Armor Reliability Indicator Design and Test	2	2010	4	2010
Develop Advanced Soft Armor	2	2011	4	2011
SPEAR Ballistic/Life Support				

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385: *SOF Soldier Protection and Survival Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Threat Validation	3	2010	2	2011
Body Armor				
Soft Armor Development	2	2010	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S385A: *Theater Body Armor and Associated Equipment*	-	-	0.871	-	0.871	0.880	0.425	0.523	0.352	Continuing	Continuing
Quantity of RDT&E Articles			0		0	0	0	0	0		

Note

Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

A. Mission Description and Budget Item Justification

The Theater Body Armor and associated equipment project develops specialized ballistic protection and associated equipment items for SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improves survivability and mobility of SOF while conducting varied missions. This project supports developmental and test efforts for body armor plates, soft armor, helmets, and eye protection and provides for the research, development, and testing of a variety of body armor and personal protection equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: SOF Personal Equipment Advanced Requirements	-	-	0.871	-	0.871
FY 2012 Base Plans: Conduct temperature ammunition testing and threat validation to assess effectiveness of fielded armor systems. Continue research on advanced non-destructive inspection (N-DI) of body armor systems, and material/density exploitation for quantitative ballistic data in support of a next generation armor plate. Conduct material testing and prototype evaluation of advanced body armor vest designs. Conduct baseline testing and development of specifications for a next generation helmet. Conduct market survey and evaluate transparent armor products in preparation for development of a future Special Operations Eye Protection capability.					
Accomplishments/Planned Programs Subtotals	-	-	0.871	-	0.871

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

SPEAR primarily takes advantage of modified commercial off the shelf (COTS) or non-developmental items through open competition. Majority of these SPEAR purchases are made with O&M. As USSOCOM requirements are different from those of the services, those items leveraged from industry are often on the cutting edge

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

of technology and require substantial testing in the SOF environments. Some SPEAR ballistic systems have transitioned to the U.S. Army, other services and other government agencies.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *SOF Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor	MIPR	PM-SSES:Natick, MA	-	-		0.300	Feb 2012	-		0.300	Continuing	Continuing	
Next Generation Laser Eye Protection	MIPR	PM-SSES:Natick, MA	-	-		0.025	May 2012	-		0.025	Continuing	Continuing	
Modular Integrated Communications Helmet (NG)	MIPR	PM-SSES:Natick, MA	-	-		0.050	May 2012	-		0.050	Continuing	Continuing	
		Subtotal	-	-		0.375		-		0.375			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor	MIPR	PM-SSES:Natick, MA	-	-		0.166	Mar 2012	-		0.166	Continuing	Continuing	
Modular Body Armor Vest Test	MIPR	PM-SSES:Natick, MA	-	-		0.005	Mar 2012	-		0.005	Continuing	Continuing	
Body Armor Threat Validation Test	MIPR	PM-SSES:Natick, MA	-	-		0.200	Feb 2012	-		0.200	Continuing	Continuing	
Lightweight Helmet Development	MIPR	PM-SSES:Natick, MA	-	-		0.100	Mar 2012	-		0.100	Continuing	Continuing	
Transparent Armor Tests	MIPR	PM-SSES:Natick, MA	-	-		0.025	Jan 2012	-		0.025	Continuing	Continuing	
		Subtotal	-	-		0.496		-		0.496			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.871		-		0.871			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385A: *Theater Body Armor and Associated Equipment*

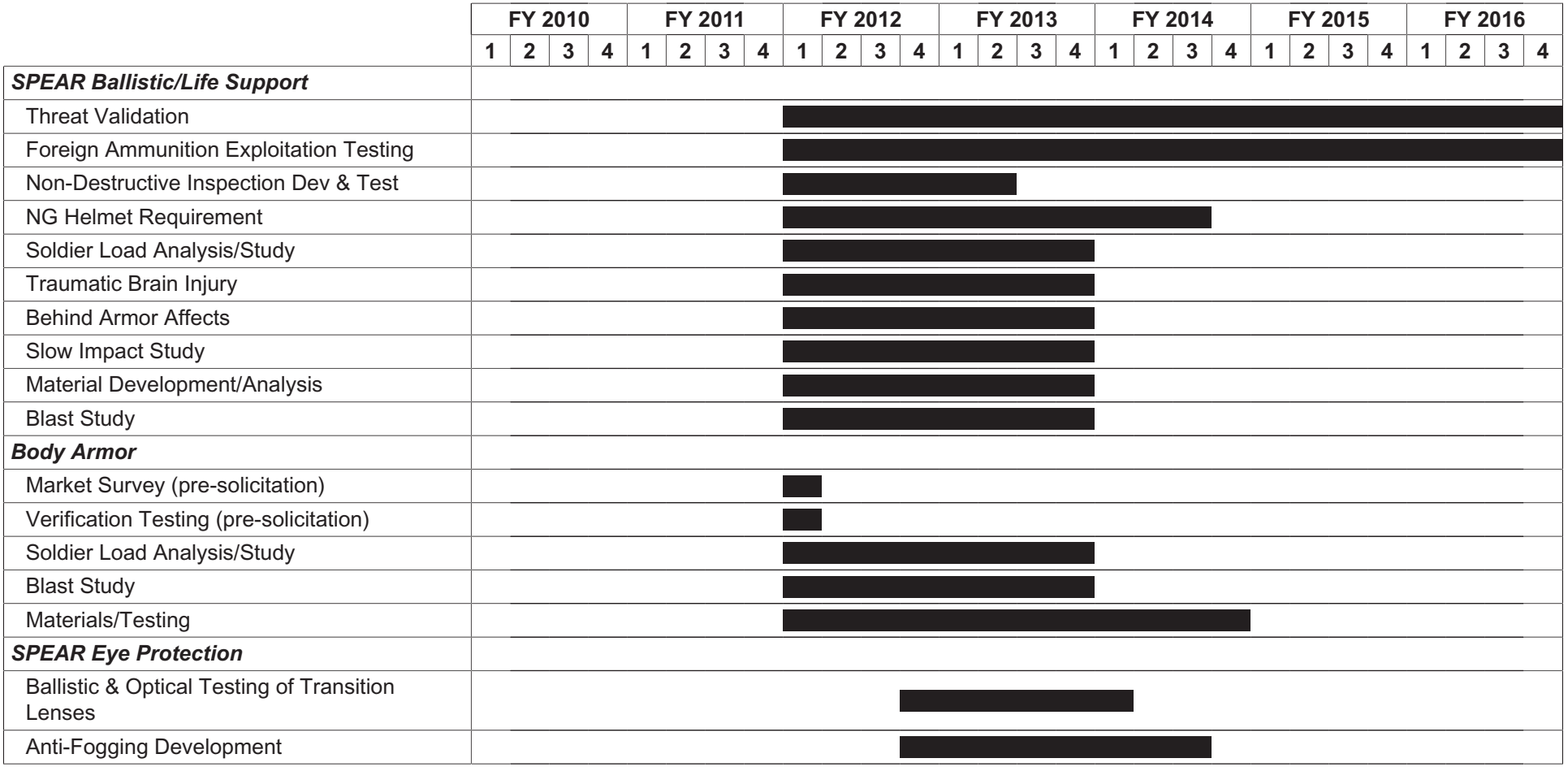

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *SOF Soldier Protection and Survival Systems*	**PROJECT** S385A: *Theater Body Armor and Associated Equipment*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SPEAR Ballistic/Life Support				
Threat Validation	1	2012	4	2016
Foreign Ammunition Exploitation Testing	1	2012	4	2016
Non-Destructive Inspection Dev & Test	1	2012	2	2013
NG Helmet Requirement	1	2012	3	2014
Soldier Load Analysis/Study	1	2012	4	2013
Traumatic Brain Injury	1	2012	4	2013
Behind Armor Affects	1	2012	4	2013
Slow Impact Study	1	2012	4	2013
Material Development/Analysis	1	2012	4	2013
Blast Study	1	2012	4	2013
Body Armor				
Market Survey (pre-solicitation)	1	2012	1	2012
Verification Testing (pre-solicitation)	1	2012	1	2012
Soldier Load Analysis/Study	1	2012	4	2013
Blast Study	1	2012	4	2013
Materials/Testing	1	2012	4	2014
SPEAR Eye Protection				
Ballistic & Optical Testing of Transition Lenses	4	2012	1	2014
Anti-Fogging Development	4	2012	3	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	4.764	-	3.000	-	3.000	2.395	-	-	-	0.000	10.159
S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	4.764	-	3.000	-	3.000	2.395	-	-	-	0.000	10.159

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	8.533	-	-	-	-
Current President's Budget	4.764	-	3.000	-	3.000
Total Adjustments	-3.769	-	3.000	-	3.000
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-3.663	-			
• SBIR/STTR Transfer	-0.106	-			
• Other Adjustment	-	-	3.000	-	3.000

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S395: *SOF Visual Augmentation, Lasers and Sensor Systems*		
Congressional Add: *ASICS Miniaturization for Lasers and Sensors*	2.390	-
Congressional Add Subtotals for Project: S395	2.390	-
Congressional Add Totals for all Projects	2.390	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*

Change Summary Explanation

Funding:

FY 2010 Decrease of $3.769 million is due to Sectional 8097 congressional reduction (-$.012 million), reprogramming to higher command priorities (-$0.863 million) and the transfer of two congressional adds to the correct Program Element as follows: Thermal Pointer/Illuminator for Force Protection (-$1.593 million) and Miniature Day Night Sight for Crew Served Weapons (-$1.195 million), and a transfer of funds for Small Business Innovative Research (-$.106 million).

FY 2011 None.

FY 2012 Increase provides for fusion goggle efforts ($3.000 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	4.764	-	3.000	-	3.000	2.395	-	-	-	0.000	10.159
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing and integration of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces. Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

• Precision Laser Targeting Device (PLTD). This program combines day/night optical system with a laser range finder to allow the detection and observation of targets. The range finder calculates the Global Positioning System (GPS) location of the target for identification and targeting purposes. The device provides precision accuracy in the geo-location of targets for the precise delivery of GPS-guided munitions. The system will greatly reduce fratricide incidents and reduce collateral damage during close air support missions.

• Visual Augmentation System Binocular/Monocular (VAS-B/M). This program procures head/helmet mounted night vision system goggle systems. These goggles provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance. Research and development efforts will develop the next generation of digital fusion goggle.

• Application Specific Integrated Circuit Sensor (ASICS) Miniaturization for Lasers and Sensors. This FY 2010 congressional add evaluates SOF system specific electronics for chip miniaturization resulting in potential system level power and weight savings.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Precision Laser Targeting Device (PLTD) Block 1 ***FY 2010 Accomplishments:*** Continued effort to reduce size, weight and accuracy to meet the warfighter requirements.	1.960	-	-	-	-
Title: Visual Augmentation Systems Binocular/Monocular ***FY 2010 Accomplishments:***	0.414	-	3.000	-	3.000

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	**PROJECT** S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

B. Accomplishments/Planned Programs ($ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procured three prototype systems with different video formats for evaluation. ***FY 2012 Base Plans:*** Initiates the development of the next generation digital fusion goggle to improve situational awareness, sharing of data/images and target acquisition in a form factor and cost suitable for SOF missions.					
Accomplishments/Planned Programs Subtotals	2.374	-	3.000	-	3.000

	FY 2010	FY 2011
Congressional Add: ASICS Miniaturization for Lasers and Sensors	2.390	-
FY 2010 Accomplishments: Initiated the evaluation of SOF system circuits for miniaturization.		
Congressional Adds Subtotals	2.390	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS*	35.181	21.826	15.758	3.531	19.289	15.191	10.337	7.282	8.116	Continuing	Continuing

D. Acquisition Strategy

• Precision Laser Targeting Device (PLTD). This program leverages an Army warfighter rapid acquisition program to develop a SOF version of a laser targeting device capable of providing geo-location of a target for the delivery of GPS-guided munitions.

• Visual Augmentation System Binocular/Monocular (VAS-B/M). Develops the SOF next generation digital fusion goggles, leveraging Science and Technology funds to narrow down the promising digital solutions. Will utilize FY 2012 and FY 2013 RDT&E funds to further develop and improve product samples.

• ASICS Miniaturization for Lasers and Sensors. Evaluates the miniaturization of SOF integrated circuitry.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Precision Laser Targeting Device	C/CPFF	PM Sensors and Lasers:Ft. Belvoir, VA	7.844	-		-		-		-	0.000	7.844	
Visual Augmentation System Binocular/Monocular	C/FFP	NSWC-CRANE:Crane, IN	1.015	-		-		-		-	0.000	1.015	
		Subtotal	8.859	-		-		-		-	0.000	8.859	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Visual Augmentation - System Binocular/Monocular	C/CPFF	HQ USSOCOM:Tampa, FL	-	-		3.000	Apr 2012	-		3.000	2.400	5.400	
ASICS Miniaturization for Laser and Sensors	C/CPFF	HQ USSOCOM:Tampa, FL	2.390	-		-		-		-	0.000	2.390	
		Subtotal	2.390	-		3.000		-		3.000	2.400	7.790	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.249	-		3.000		-		3.000	2.400	16.649	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	**PROJECT** S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

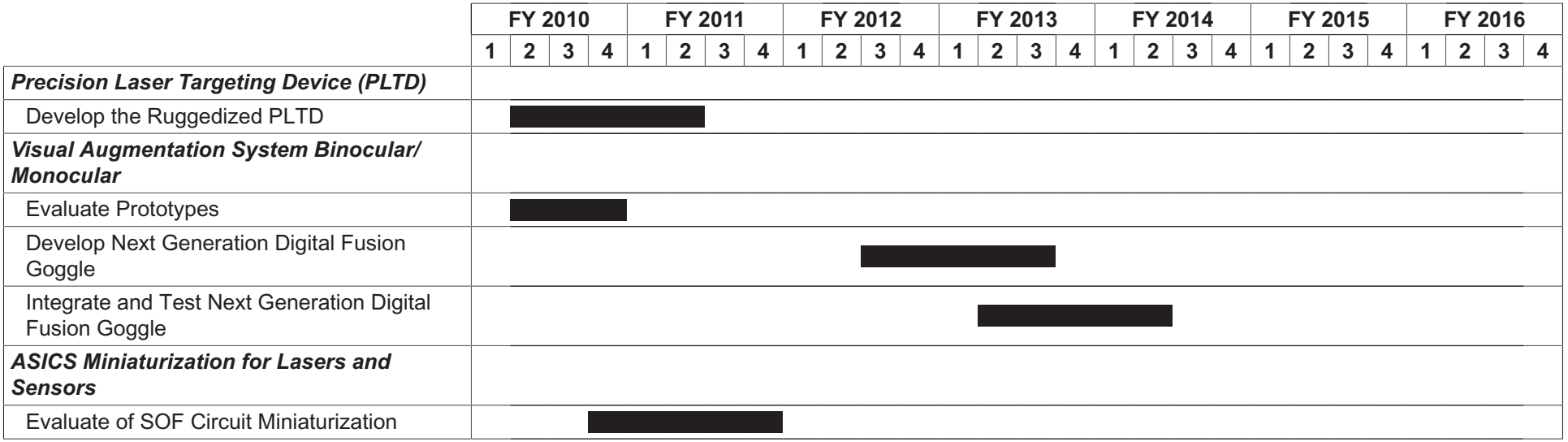

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	**PROJECT** S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Precision Laser Targeting Device (PLTD)				
Develop the Ruggedized PLTD	2	2010	2	2011
Visual Augmentation System Binocular/Monocular				
Evaluate Prototypes	2	2010	4	2010
Develop Next Generation Digital Fusion Goggle	3	2012	3	2013
Integrate and Test Next Generation Digital Fusion Goggle	2	2013	2	2014
ASICS Miniaturization for Lasers and Sensors				
Evaluate of SOF Circuit Miniaturization	4	2010	4	2011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160480BB: *SOF Tactical Vehicles*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.145	1.994	3.522	-	3.522	3.819	2.259	2.298	2.336	Continuing	Continuing
S910: *SOF Tactical Vehicles*	2.145	1.994	3.522	-	3.522	3.819	2.259	2.298	2.336	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the development and testing of a variety of spiral upgrades to Special Operations Vehicles and ancillary equipment. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). The SOF mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.965	1.994	2.027	-	2.027
Current President's Budget	2.145	1.994	3.522	-	3.522
Total Adjustments	0.180	-	1.495	-	1.495
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.008	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.250	-			
• SBIR/STTR Transfer	-0.062	-			
• Other Adjustment	-	-	1.495	-	1.495

Change Summary Explanation

Funding:

FY 2010 Net increase $0.180 due to Congressional general reduction (-$0.008 million), a reprogramming to support higher command priorities ($0.250 million), and a transfer of funding for Small Business Innovative Research (-$0.062 million).

FY 2011 None.

FY 2012 Increase supports C4ISR Single Joint Platform development, system integration and test ($1.495 million).

Schedule: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160480BB: *SOF Tactical Vehicles*

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S910: *SOF Tactical Vehicles*	2.145	1.994	3.522	-	3.522	3.819	2.259	2.298	2.336	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops, tests, and evaluates Special Operations vehicles and modifications. The Special Operations Forces (SOF) mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability. The current family of SOF tactical vehicles include: individual mobility vehicles, light mobility vehicles, medium mobility vehicles, non-standard commercial vehicles and heavy mobility vehicles. Sub-projects include:

- Family of Special Operaitons Vehicles. This initiative provides for product improvements in the areas of suspension, power management, armor protection and unique vehicle design for all SOF tactical vehicle configurations. Improvements include, but are not limited to, new engineering change proposals (ECPs), field safety issues and theater endorsed requirements that make it essential to keep up with the increased weight and minimize the impact to mobility on the basic vehicle. Also develops, integrates and tests Command, Control, Communications, Computers, and Intelligence, Surveillance and Reconnaissance (C4ISR) systems in order to reduce space and power claim on vehicles.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Family of Special Operations Vehicle	2.145	1.994	3.522	-	3.522
FY 2010 Accomplishments: Initiated development of ECPs that implement spiral upgrades and improve the design and manufacturing process for the medium mobility tactical vehicles currently in production.					
FY 2011 Plans: Continue development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles.					
FY 2012 Base Plans: Continue development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles, to include development, integration and testing of a Single Joint Platform C4ISR solution.					
Accomplishments/Planned Programs Subtotals	2.145	1.994	3.522	-	3.522

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC: *TACTICAL VEHICLES*	374.594	67.227	35.231	15.818	51.049	35.972	32.136	42.047	43.103	Continuing	Continuing

D. Acquisition Strategy

• Vehicle improvements integrate emerging technology or commercial-off-the-shelf/non-developmental items. Material solutions will be procured via existing contracts or through a competitive procurement.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Change Proposal Developmental Test Support	MIPR	Aberdeen Test Center:Aberdeen, MD	0.158	0.350	Feb 2011	0.375	Dec 2011	-		0.375	Continuing	Continuing	
C4I Engineering Change Proposal Developmental Test Support	MIPR	Space and Naval Warfare Systems Command:Charleston, SC	0.698	0.254	Feb 2011	0.850	Feb 2012	-		0.850	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	MIPR	Naval Air Systems Command:Patuxent River, MD	0.846	0.200	Apr 2011	0.600	Mar 2012	-		0.600	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	WR	GSE Engineering:Houghton, MI	0.443	1.190	Jan 2011	1.697	Jan 2012	-		1.697	Continuing	Continuing	
		Subtotal	2.145	1.994		3.522		-		3.522			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	2.145	1.994		3.522		-		3.522			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160480BB: *SOF Tactical Vehicles*	**PROJECT** S910: *SOF Tactical Vehicles*

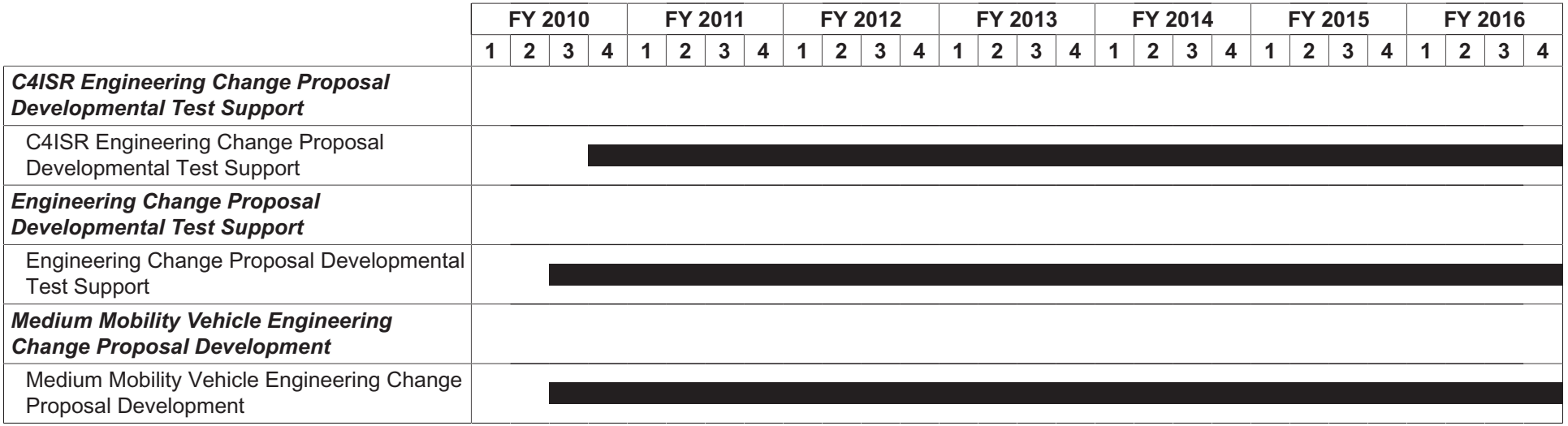

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160480BB: *SOF Tactical Vehicles*	**PROJECT** S910: *SOF Tactical Vehicles*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
C4ISR Engineering Change Proposal Developmental Test Support				
C4ISR Engineering Change Proposal Developmental Test Support	4	2010	4	2016
Engineering Change Proposal Developmental Test Support				
Engineering Change Proposal Developmental Test Support	3	2010	4	2016
Medium Mobility Vehicle Engineering Change Proposal Development				
Medium Mobility Vehicle Engineering Change Proposal Development	3	2010	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	1.500	-	1.500	1.497	-	-	-	0.000	2.997
S800: *SO Munitions Advanced Development*	-	-	1.500	-	1.500	1.497	-	-	-	0.000	2.997

Note

There are prior year funds being obligated against the Insensitive Munitions requirement. However, according to the "New Start" criteria, the FY 2012 RDT&E request constitutes a New Start since there is more than one skip year in the appropriation. Prior to FY 2010, the Insensitive Munitions RDT&E was executed under Program Element 1160404BB.

A. Mission Description and Budget Item Justification

This program element provides for the advanced engineering operational system development and qualification efforts related to SOF-peculiar munitions and equipment. Develops Insensitive Munitions (IM) technology and evaluation in accordance with statutory requirement set forth in Chapter 141 of Title 10, United States Code, Section 2389 (includes bullet impact, fragment impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test). Testing is in accordance with the United States Special Operations Command IM Strategic Plan.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	1.500	-	1.500
Total Adjustments	-	-	1.500	-	1.500
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	1.500	-	1.500

Change Summary Explanation

Funding:

FY 2010 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160481BB: *SOF Munitions*

FY 2011 None.

FY 2012 Increase of $1.500 million will support the statutory requirement to provide IM testing for the safety of USSOCOM unique ammunition.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S800: *SO Munitions Advanced Development*	-	-	1.500	-	1.500	1.497	-	-	-	0.000	2.997
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment.

Sub-projects include:

♦ Non-Standard Materiel (NSM). Provides for insensitive munitions (IM) technology development and evaluation that allows Special Operations Forces munitions to pass testing, which includes bullet impact, fragment impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Testing is in accordance with the United States Special Operations Command IM Testing Plan.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Non-Standard Materiel	-	-	1.500	-	1.500
FY 2012 Base Plans: Conducts proof of principle and IM testing on various munitions, then full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).					
Accomplishments/Planned Programs Subtotals	-	-	1.500	-	1.500

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC: *ORDNANCE ACQUISITION*	37.383	73.991	28.281	25.400	53.681	41.649	43.465	51.538	52.524	Continuing	Continuing

D. Acquisition Strategy

Munitions and packaging redesign shall take place within government laboratories, as well as in industry, depending on the munitions. IM solutions shall be tested on a small scale for proof of principle.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Non-Standard Materiel (NSM) - Obtain Munitions Test Articles	C/FFP	General Dynamics:Canada	-	-		0.400	Jan 2012	-		0.400	0.400	0.800	
Evaluate IM	C/FFP	Campagnuolo:Sarasota, FL	-	-		0.150	Jan 2012	-		0.150	0.150	0.300	
Test IM	Allot	ARDEC:Picatinny Arsenal, NJ	-	-		0.950	Jan 2012	-		0.950	0.950	1.900	
		Subtotal	-	-		1.500		-		1.500	1.500	3.000	

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		1.500		-		1.500	1.500	3.000	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160481BB: *SOF Munitions*	**PROJECT** S800: *SO Munitions Advanced Development*

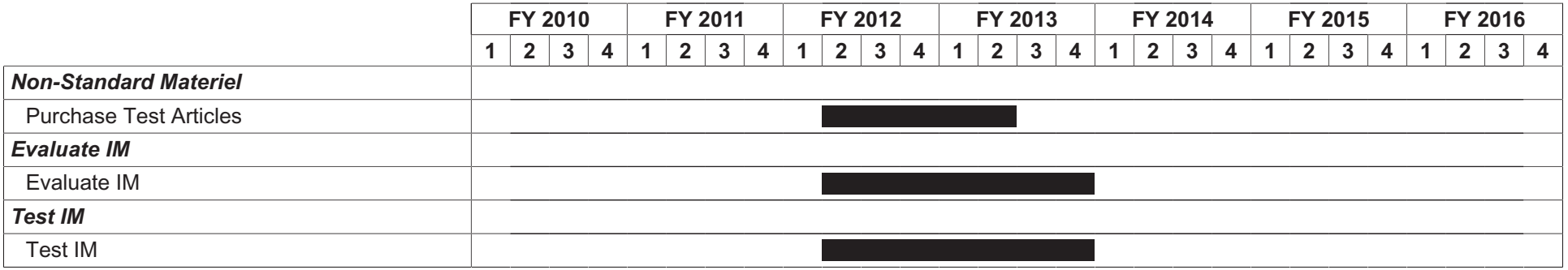

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160481BB: *SOF Munitions*	**PROJECT** S800: *SO Munitions Advanced Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Non-Standard Materiel				
Purchase Test Articles	2	2012	2	2013
Evaluate IM				
Evaluate IM	2	2012	4	2013
Test IM				
Test IM	2	2012	4	2013

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	71.441	14.473	51.123	-	51.123	35.551	38.776	13.539	3.140	Continuing	Continuing
D615: *SOF Rotary Wing Aviation*	71.441	14.473	51.123	-	51.123	35.551	38.776	13.539	3.140	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60L/M, MH-47G, and A/MH-6M. These aircraft provide aviation support to Special Operations Forces (SOF) in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	18.784	14.473	2.891	-	2.891
Current President's Budget	71.441	14.473	51.123	-	51.123
Total Adjustments	52.657	-	48.232	-	48.232
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	53.253	-			
• SBIR/STTR Transfer	-0.596	-			
• Other Adjustment	-	-	48.232	-	48.232

Change Summary Explanation

FY 2010 Net increase is due to a 1415-1 Prior Approval (PA 10-11, dated 28 June 2010) reprogramming action ($23.348 million), a reprogramming to program element 1160408BB, SOF Operational Enhancements ($0.677 million), an increase of Supplemental funding ($25.000 million) (will be reprogrammed to U.S. Navy to support Marine forces for Cargo UAS efforts) , an increase of Supplemental funding for a 1415-1 prior approval reprogramming action (PA 10-24, dated 28 September 2010) for Multiple Hit Transparent Armor ($5.582 million), and a transfer of funds to Small Business Innovative Research (-$0.596 million).

FY 2011 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160482BB: *SOF Rotary Wing Aviation*

FY 2012 Increase is due to the start of the A/MH-6M Block 3.0 Upgrade ($18.765 million), MH-47G Engine Automatic Re-light ($2.563 million), MH-60M flight testing ($22.782 million) and increased MH-47 modifications ($5.122 million). Remaining funding (-$1.000 million) was moved to support higher command priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
D615: *SOF Rotary Wing Aviation*	71.441	14.473	51.123	-	51.123	35.551	38.776	13.539	3.140	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60L/M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

• A/MH-6M Block 3.0 Upgrade includes development of an integrated digital moving map, upgraded multifunctional displays, improved communication/navigation suites, lightweight mission processor, structural upgrades, and next generation main/tail rotor systems. This upgrade modification will increase safety margins and increase operational capabilities at higher altitude and temperature conditions. This program is a new start for FY 2012.

• The A/MH-6 Improved Seat system will provide a crashworthy ballistic protection, crash attenuation, and restraint system upgrades to prevent severe injury to Army Special Operations Aviation (ARSOA) pilots. The Center for Army Lessons Learned reported that over a three year period, 50 ARSOA pilots suffered serious back injuries and were grounded due to hard landings.

• Hostile Fire Indicating System (HFIS) detects, classifies, and alerts the aircrew to the presence of small caliber weapons fire for SOF MH-47/60 platforms. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival.

• The MH-47 Engine Automatic Re-Light (EARL) system will detect the presence of an impending or an in-progress engine flameout event and re-establish combustion within the engine to avoid an actual engine flameout. EARL will recognize the event much faster than a pilot and then proceed to reignite/restart the engine while monitoring and adjusting engine parameters including the ignition system and fuel flow scheduling. EARL is required to address safety issues in the MH-47 fleet where engine flameout has been cited as one of the probable causes of the loss of an MH-47G with loss of life in support of Operation Enduring Freedom. This program is a new start for FY 2012.

• MH-47 Low Cost Modifications program is an effort to integrate an improved Common Rotor Blade (CRB) being developed by the Army into the MH-47G. This program is a new start for FY 2012.

• MH-60 SOF Modernization program provides for the systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*

- Next Generation Forward Looking Infrared Radar (NGFLIR) develops and qualifies a laser rangefinder/designator (LRF/D) for the AN/ZSQ-3 Electro Optical Sighting System (EOSS).

- Reduced Optical Signature Emission Solution (ROSES) program reduces the optical signature output of the current infrared expendable decoys for purposes of reducing ARSOA aircraft vulnerabilities. This flare solution will have the capability to decoy currently fielded infrared missiles and more sophisticated emerging threats, and is an interim solution pending flare technology advancements.

- The YMQ-18A Cargo Unmanned Aerial System (UAS) will develop a cargo resupply modification. This effort will be transferred to the U.S. Navy in support of U.S. Marine forces cargo resupply efforts.

- Aircraft Occupant Ballistic Protection System (AOBPS) Multiple Hit Transparent Armor effort develops and operationally assesses the lightweight armor on the MH-47 and MH-60 platforms. These components replace panels and windows to increase aircrew and passenger safety and survivability.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: A/MH-6M Block 3.0 Upgrade ***FY 2012 Plans:*** Begins development of cockpit upgrades, improved rotor systems, and upgrades to airframe.	-	-	18.765
Title: A/MH-6 Improved Seat System ***FY 2010 Accomplishments:*** Began development of integrated crashworthy seat system for the A/MH-6M. ***FY 2011 Plans:*** Completes development of integrated crashworthy seat system for the A/MH-6M.	3.564	2.852	-
Title: Hostile Fire Indicating System (HFIS) ***FY 2010 Accomplishments:*** Began development of the detection, classification and alert systems for the HFIS. ***FY 2011 Plans:*** Completes development of the detection, classification and alert systems for the HFIS.	2.473	3.954	-
Title: MH-47 Engine Automatic Re-Light (EARL) ***FY 2012 Plans:*** Begins development of the MH-47 fleet EARL system.	-	-	2.563
Title: MH-47 Low Cost Modifications	-	-	5.122

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2012 Plans: Begins integration of the Army's improved common rotor blade into the MH-47G.			
Title: MH-60 SOF Modernization Program ***FY 2010 Accomplishments:*** Continued systems integration and qualification efforts on one prototype MH-60M helicopter. ***FY 2012 Plans:*** Completes systems integration and qualification efforts on one prototype MH-60M helicopter.	22.699	-	22.782
Title: Next Generation FLIR ***FY 2010 Accomplishments:*** Began development of Next Generation FLIR Laser rangefinder/designator (LRF/D) program. ***FY 2011 Plans:*** Completes development, integration and qualification of LRF/D for the AN/ZSQ-3 Electrical Optical Sighting System.	8.351	3.732	-
Title: Reduced Optical Signature Emissions Solution (ROSES) ***FY 2010 Accomplishments:*** Began development of ROSES as a flare solution offering enhanced aircraft survivability. ***FY 2011 Plans:*** Continue development of ROSES. ***FY 2012 Plans:*** Completes development of ROSES.	3.772	3.935	1.891
Title: YMQ-18A Cargo UAS ***FY 2010 Accomplishments:*** This funding will be transferred to the U.S. Navy in support of the U.S. Marine Cargo resupply efforts. This funding is Supplemental.	25.000	-	-
Title: Aircraft Occupant Ballistic Protection System (AOBPS) Multiple Hit Transparent Armor ***FY 2010 Accomplishments:***	5.582	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Began development of the AOBPS Multiple Hit Transparent Armor for the MH-47 and MH-60 helicopters. This funding is Supplemental.			
Accomplishments/Planned Programs Subtotals	71.441	14.473	51.123

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC2: *ROTARY WING UPGRADES AND SUSTAINMENT*	93.676	85.440	41.411	0.000	41.411	86.803	93.132	140.900	160.514	Continuing	Continuing

D. Acquisition Strategy

• A/MH-6M Block 3.0 Upgrade - This effort develops and qualifies several aircraft improvements such as an integrated digital moving map, upgraded multifunctional displays, improved communication/navigation suites, lightweight mission processor, structural upgrades, and next generation main and tail rotor systems. This effort is critically required to make the A/MH-6M more relevant on the battlefield today and well into 2020 decade. This effort will increase safety margins and increase operational capabilities at higher altitude and temperature conditions. Competitive source selection processes will be conducted for the Block 3.0 upgrades to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• A/MH-6M Improved Seat System - This effort develops and qualifies an integrated ballistic tolerant, ergonomic, and crashworthy crew seat system for the A/MH-6M fleet. This modification will provide critical protection from crash loads and airframe vibrations by upgrading the current A/MH-6M seat and restraint system. A competitive source selection process will be conducted for the crashworthy seat system replacement to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• HFIS - This effort will develop, integrate, install, and field the capability to detect, classify, and alert the aircrew to the presence of small arms fire, Anti-Aircraft Artillery, and Rocket Propelled Grenades. HFIS will allow aircrews to perform evasive and counter-fire actions, which will increase aircraft survivability and mission success. A competitive source selection process will be conducted for the HFIS effort to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• MH-47 EARL System - This effort develops and qualifies a solution to address safety issues in the MH-47 fleet through the development, test, qualification, and fielding of changes to the engine control system to perform automatic engine failure detection and flame-out protection. A competitive source selection process will be conducted for the EARL system to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• MH-47 Low Cost Modification to integrate the Army CRB - This effort integrates and qualifies a CRB solution that significantly increases payload capability, expands forward flight envelope, improves manufacturing and maintenance characteristics, and maintains commonality with the Army. As the MH-47 CRB integration

leverages Army CRB development activities with the original equipment manufacturer, this effort will consist mostly of Government executed integration, testing, and qualification efforts with some analytical engineering services to be procured. Because of proprietary considerations, efforts may be directed to the original equipment manufacturer.

• MH-60M SOF Modernization Program - This supports the Systems Integration and Qualification efforts on the prototype MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. There are no proprietary considerations that may direct some efforts to the original equipment manufacturer.

• NGFLIR - Develops, integrates and qualifies the laser rangefinder and designator to the AN/ZSQ-3 and develops a drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. NGFLIR will be installed on the MH-47/60 and AH-6M platforms within the ARSOA fleet. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• ROSES - This effort develops and qualifies a flare solution that discharges fewer expendables per dispense and emits less visible light to improve aircrew's ability to survive in sophisticated threat environments. A competitive source selection process will be conducted for the ROSES to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• YMQ-18A - This funding will be transferred to the U.S. Navy in support of the U.S. Marine forces cargo resupply efforts.

• AOBPS Multiple Hit Transparent Armor - This effort develops and operationally assesses the lightweight armor on the MH-47 and MH-60 platforms. A competitive source selection process will be conducted for the AOBPS effort to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
A/MH-6M Block 3.0 Upgrades	C/Various	PM MELB:Ft. Eustis, VA.	-	-		18.765	Jan 2012	-		18.765	Continuing	Continuing	
A/MH-6M Improved Seat System	C/Various	PM MELB:Ft. Eustis, VA.	3.564	2.852	Jan 2011	-		-		-	0.000	6.416	
Hostile Fire Indicating System	C/Various	PM TAPO:Ft. Eustis, VA.	3.272	3.954	Jan 2011	-		-		-	0.000	7.226	
MH-47G Engine Automatic Re-Light	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		2.563	Jan 2012	-		2.563	Continuing	Continuing	
MH-47G Low Cost Mods	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		5.122	Jan 2012	-		5.122	Continuing	Continuing	
Next Generation Forward Looking Infrared Radar	C/Various	PM TAPO:Ft. Eustis, VA.	33.874	3.732	Jan 2011	-		-		-	0.000	37.606	
Reduced Optical Signature Emissions Solution	C/Various	PM TAPO:Ft. Eustis, VA.	3.772	3.935	Jan 2011	1.891	Jan 2012	-		1.891	0.000	9.598	
Prior Years	Various	Various:Various	31.670	-		-		-		-	0.000	31.670	
		Subtotal	76.152	14.473		28.341		-		28.341			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MH-60 SOF Modernization Program	C/Various	PM TAPO:Ft. Eustis, VA.	23.348	-		22.782	Jan 2012	-		22.782	0.000	46.130	
Prior Years	Various	Various:Various	15.836	-		-		-		-	0.000	15.836	
		Subtotal	39.184	-		22.782		-		22.782	0.000	61.966	

Remarks

USSOCOM has requested Congress to transfer and appropriate $22.565 million in FY2011 RDT&E from the Procurement account to support continued MH-60M flight loads testing.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Years	Various	Various:Various	5.279	-		-		-		-	Continuing	Continuing	
		Subtotal	5.279	-		-		-		-			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	120.615	14.473		51.123		-		51.123			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160482BB: *SOF Rotary Wing Aviation*	**PROJECT** D615: *SOF Rotary Wing Aviation*

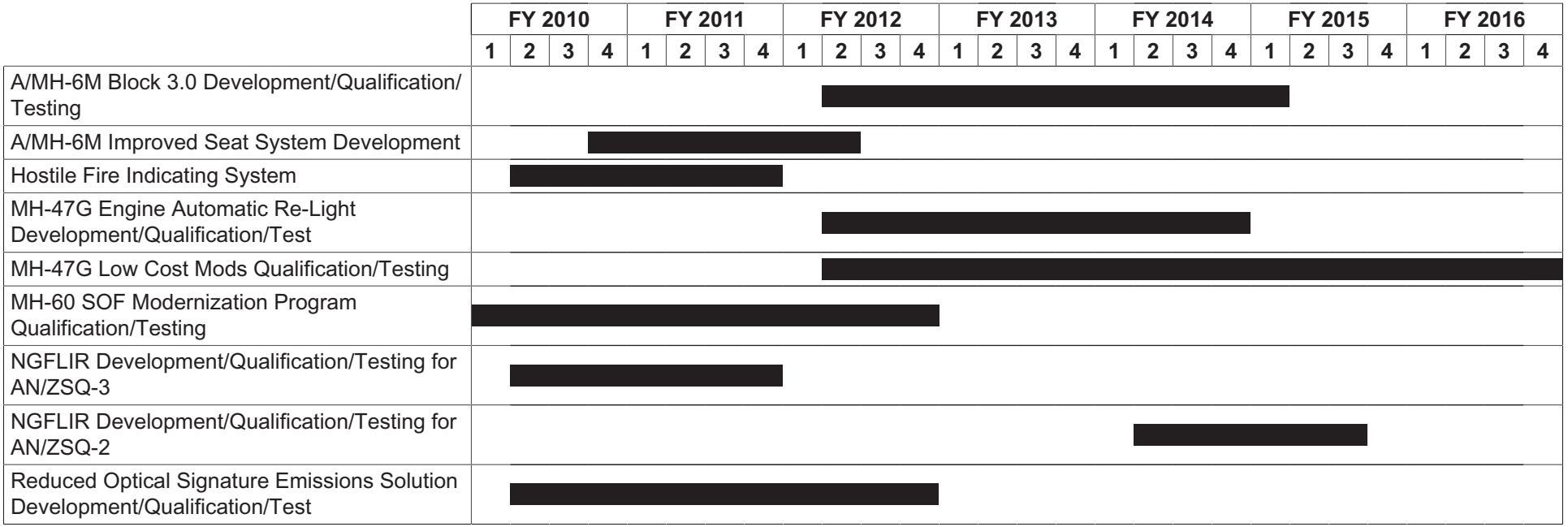

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160482BB: *SOF Rotary Wing Aviation*	**PROJECT** D615: *SOF Rotary Wing Aviation*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
A/MH-6M Block 3.0 Development/Qualification/Testing	2	2012	1	2015
A/MH-6M Improved Seat System Development	4	2010	2	2012
Hostile Fire Indicating System	2	2010	4	2011
MH-47G Engine Automatic Re-Light Development/Qualification/Test	2	2012	4	2014
MH-47G Low Cost Mods Qualification/Testing	2	2012	4	2016
MH-60 SOF Modernization Program Qualification/Testing	1	2010	4	2012
NGFLIR Development/Qualification/Testing for AN/ZSQ-3	2	2010	4	2011
NGFLIR Development/Qualification/Testing for AN/ZSQ-2	2	2014	3	2015
Reduced Optical Signature Emissions Solution Development/Qualification/Test	2	2010	4	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	24.238	13.986	92.424	-	92.424	104.988	107.515	32.219	0.247	Continuing	Continuing
S0417: *SOF Underwater Systems*	24.238	13.986	92.424	-	92.424	104.988	107.515	32.219	0.247	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	18.774	13.986	8.461	-	8.461
Current President's Budget	24.238	13.986	92.424	-	92.424
Total Adjustments	5.464	-	83.963	-	83.963
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	5.567	-			
• SBIR/STTR Transfer	-0.103	-			
• Other Adjustment	-	-	83.963	-	83.963

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S0417: *SOF Underwater Systems*		
Congressional Add: *Undersea Special Warfare Engineering Support Office*	1.992	-
Congressional Add: *Transformer Technology for Combat Submersibles*	3.585	-
Congressional Add: *Technology for Shallow Water Special Operations Forces Mobility*	2.868	-
Congressional Add: *Alternative SOF Submersible Concept Design Study*	0.996	-
Congressional Add: *Future Dry Deck Shelter*	4.381	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Congressional Add: *Non-Gasoline Burning Outboard Engine*	3.034	-
Congressional Add Subtotals for Project: S0417	16.856	-
Congressional Add Totals for all Projects	16.856	-

Change Summary Explanation

Funding:

FY 2010 Net increase of $5.464 million due to a decrease for Small Business Innovation Research Transfer (-$.103 million), an increase of $1.514 million for Non-Gasoline Burning Outboard Engine congressional add reprogrammed from the Navy, a reprogramming increase of $4.058 million from the Joint Multi-Mission Submersible program and a decrease of ($.005 million) for higher headquarters priorities.

FY 2011 None.

FY 2012 Net increase of $83.963 million due to new SOF Undersea Mobility Strategy and the reallocation of resources from the Joint Multi-Mission Submersible program ($84.131 million) and a decrease due to an economic adjustment (-$.168 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S0417: *SOF Underwater Systems*	24.238	13.986	92.424	-	92.424	104.988	107.515	32.219	0.247	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for engineering & manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. Also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

• Combat Submersibles: Includes conducting product improvement efforts for the in-service SEAL Delivery Vehicle MK 8 and conducting technology development and engineering & manufacturing development for the follow-on combat submersibles such as the various types of shallow water combat submersibles. The shallow water combat submersibles use an evolutionary acquisition approach to develop a family of submersibles, to include a new wet submersible capable of operating from existing Dry Deck Shelters, and more capable wet or dry submersibles that will operate from future large submarine shelters/systems and/or surface ships. The combat submersible sub-project leverages existing SEAL Delivery Vehicle components, develops new state-of-the-art components where appropriate, and leases or purchases commercial-off-the-shelf components and vehicles for test and evaluation and operational assessment.

• Underwater Support Systems and Equipment: Includes conducting product improvement efforts for in-service submarine support systems such as the Dry Deck Shelters, unmanned underwater vehicles such as the Semi-autonomous Hydrographic Reconnaissance Vehicle, and diver equipment such as the Hydrographic Mapping Unit, Non-gasoline Burning Outboard Engines and Diver Propulsion Devices. Also provides for technology development and engineering & manufacturing development for follow-on underwater support systems and equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Shallow Water Combat Submersible	5.324	13.986	29.637
FY 2010 Accomplishments: Continued concept and technology development for a new Shallow Water Combat Submersible and conducted source selection activities.			
FY 2011 Plans: Continues design and development for a new Shallow Water Combat Submersible capabiltity.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*	**PROJECT** S0417: *SOF Underwater Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Complete critical design review for Block I and conducts developmental test.			
Title: Dry Combat Submersible ***FY 2010 Accomplishments:*** Established program team and developed methods and procedures for certification of dry combat submersibles. Continued design and engineering assessment efforts for commercial combat submersibles prototypes. ***FY 2012 Plans:*** Procure government furnished equipment, completes prototyping efforts for advanced technology demonstrators and completes American Bureau of Shipping certification efforts. Conduct user operational evaluation of alternative submersible concepts using commercial dry submersible technology to demonstrate key system attributes. Project initiated as part of Congressional Adds: Alternate SOF Submersible Concept Design Study in Program Element 1160483BB.	1.558	-	13.455
Title: Dry Combat Submersible Light ***FY 2012 Plans:*** Design, develop, build and test dry combat submersibles using low cost component technologies. Project initiated as part of FY 2010 Congressional Add: Alternative SOF Submersible Concept Design Study in Program Element 1160483BB.	-	-	35.832
Title: Dry Deck Shelter Modifications ***FY 2012 Plans:*** Design and develop modifications required to current Dry Deck Shelter to accommodate various combat submersibles. Major modifications may include, but are not limited to, a length extension.	-	-	11.500
Title: Dry Deck Shelter ***FY 2010 Accomplishments:*** Established program team and begin development plans for dry deck shelter modifications to support SOF Undersea Mobility objectives. ***FY 2012 Plans:*** Conduct Analysis of Alternatives for next generation shelter to accommodate family of combat submersibles. Continue FY 2010 Congressional Add for Future Dry Deck Shelter in Program Element 1160483BB.	0.500	-	2.000
Accomplishments/Planned Programs Subtotals	7.382	13.986	92.424

	FY 2010	FY 2011
Congressional Add: Undersea Special Warfare Engineering Support Office	1.992	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*	**PROJECT** S0417: *SOF Underwater Systems*

	FY 2010	FY 2011
FY 2010 Accomplishments: Provided engineering support for combat submersibles, support systems and equipment.		
Congressional Add: Transformer Technology for Combat Submersibles ***FY 2010 Accomplishments:*** Developed and tested advanced transformer technology.	3.585	-
Congressional Add: Technology for Shallow Water Special Operations Forces Mobility ***FY 2010 Accomplishments:*** Continued to develop advanced hull technologies and alternatives for combat submersibles.	2.868	-
Congressional Add: Alternative SOF Submersible Concept Design Study ***FY 2010 Accomplishments:*** Developed designs for low-cost dry submersible technologies, components and systems.	0.996	-
Congressional Add: Future Dry Deck Shelter ***FY 2010 Accomplishments:*** Performed initial studies and analysis of potential designs for next generation dry deck shelter capability.	4.381	-
Congressional Add: Non-Gasoline Burning Outboard Engine ***FY 2010 Accomplishments:*** Developed and tested incremental capabilities of the Non-Gasoline Burning Outboard Engines.	3.034	-
Congressional Adds Subtotals	16.856	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *Underwater Systems*	0.000	0.000	6.999	0.000	6.999	40.333	98.589	114.327	164.474	Continuing	Continuing
• PROC2: *MK8 MOD1 SEAL Delivery Vehicle*	1.458	0.823	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.281

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC3: *Maritime Equip*	2.768	0.804								0.000	3.572

D. Acquisition Strategy

• Combat Submersibles: The acquisition strategy for Block I will use full and open competition and competitive prototyping to award contracts to develop and produce test articles with options to produce production systems and provide interim contractor support. The acquisition strategy for other combat submersible systems is under development. Additionally, existing contracts are utilized where appropriate for various component development and prototypes.

• Underwater Support Systems & Equipment: Existing contracts are utilized where appropriate, and various new contracts are awarded as necessary.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible (BLK 1)	C/Various	Teledyne Brown Engineering, Huntsville, AL and/or Columbia Group:Panama City, FL	1.887	9.867	Jun 2011	23.235	Jun 2012	-		23.235	10.424	45.413	
Dry Combat Submersibles	C/Various	TBD:TBD	-	-		8.955	May 2012	-		8.955	15.222	24.177	
Dry Combat Submersibles Light	C/Various	TBD:TBD	-	2.000	Jan 2011	24.832	Jun 2012	-		24.832	12.500	39.332	
Dry Deck Shelter Mods	C/Various	TBD:TBD	-	-		9.000	May 2012	-		9.000	0.000	9.000	
Technology for Shallow Water Mobility	C/FFP	Columbia Group:Panama City, FL	5.263	-		-		-		-	0.000	5.263	
Alt SOF Submersible Concept Design Study	SS/FFP	Submergence Group:Chester, CT	0.996	-		-		-		-	0.000	0.996	
Alt Transformer Technology for Combat Submersibles	C/FFP	STIDD Systems:Greenport, NY	3.585	-		-		-		-	0.000	3.585	
Dry Deck Shelter Future	C/Various	Electric Boat:Groton, CT	4.381	-		-		-		-	0.000	4.381	
Undersea Special Warfare Eng Spt	C/Various	TBD:TBD	1.992	-		-		-		-	0.000	1.992	
Non-Gasoline Burning Outboard Engine	C/Various	TBD:TBD	3.034	-		-		-		-	0.000	3.034	
		Subtotal	21.138	11.867		66.022		-		66.022	38.146	137.173	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersibles (BLK 1)	C/Various	NSWC and NAVSEA:Panama City, FL and Washington, DC	0.882	0.900	Jan 2011	0.900	Jan 2012	-		0.900	0.200	2.882	
Dry Combat Submersibles	C/Various	TBD:TBD	-	-		2.000	Nov 2011	-		2.000	2.000	4.000	
Dry Combat Submersibles Light	C/Various	Various:Various	-	-		7.000	Dec 2011	-		7.000	7.000	14.000	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Next Gen Submarine Shelter	C/Various	Various:Various	-	-		2.000		-		2.000	Continuing	Continuing	
		Subtotal	0.882	0.900		11.900		-		11.900			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible (BLK 1)	WR	NSWC, NAVSEA:Panama City, FL.- Washington, DC	-	0.489	Jan 2011	3.802	Jan 2012	-		3.802	Continuing	Continuing	
Dry Combat Submersible	C/Various	TBD:TBD	-	-		2.500		-		2.500	4.470	6.970	
Dry Combat Submersible Light	C/Various	TBD:TBD	-	-		0.500	Mar 2012	-		0.500	1.500	2.000	
Dry Deck Shelter Mods	Allot	NAVSEA:Washington, DC	-	-		1.000	Nov 2011	-		1.000	Continuing	Continuing	
		Subtotal	-	0.489		7.802		-		7.802			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible	Allot	NSWC/ NAVSEA:Panama City, FL Washington, DC	0.560	0.730	Jan 2011	1.200	Jan 2012	-		1.200	Continuing	Continuing	
Dry Combat Submersible	Allot	TBD:Macdill AFB, FL	-	-		1.500	Jan 2012	-		1.500	1.819	3.319	
Dry Combat Submersible Light	Allot	TBD:Macdill AFB, FL	-	-		2.500	Jan 2012	-		2.500	2.500	5.000	
Dry Deck Shelter Mods	Allot	NAVSEA:Washington, DC	-	-		1.500	Mar 2012	-		1.500	Continuing	Continuing	
		Subtotal	0.560	0.730		6.700		-		6.700			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	22.580	13.986		92.424		-		92.424			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*	**PROJECT** S0417: *SOF Underwater Systems*

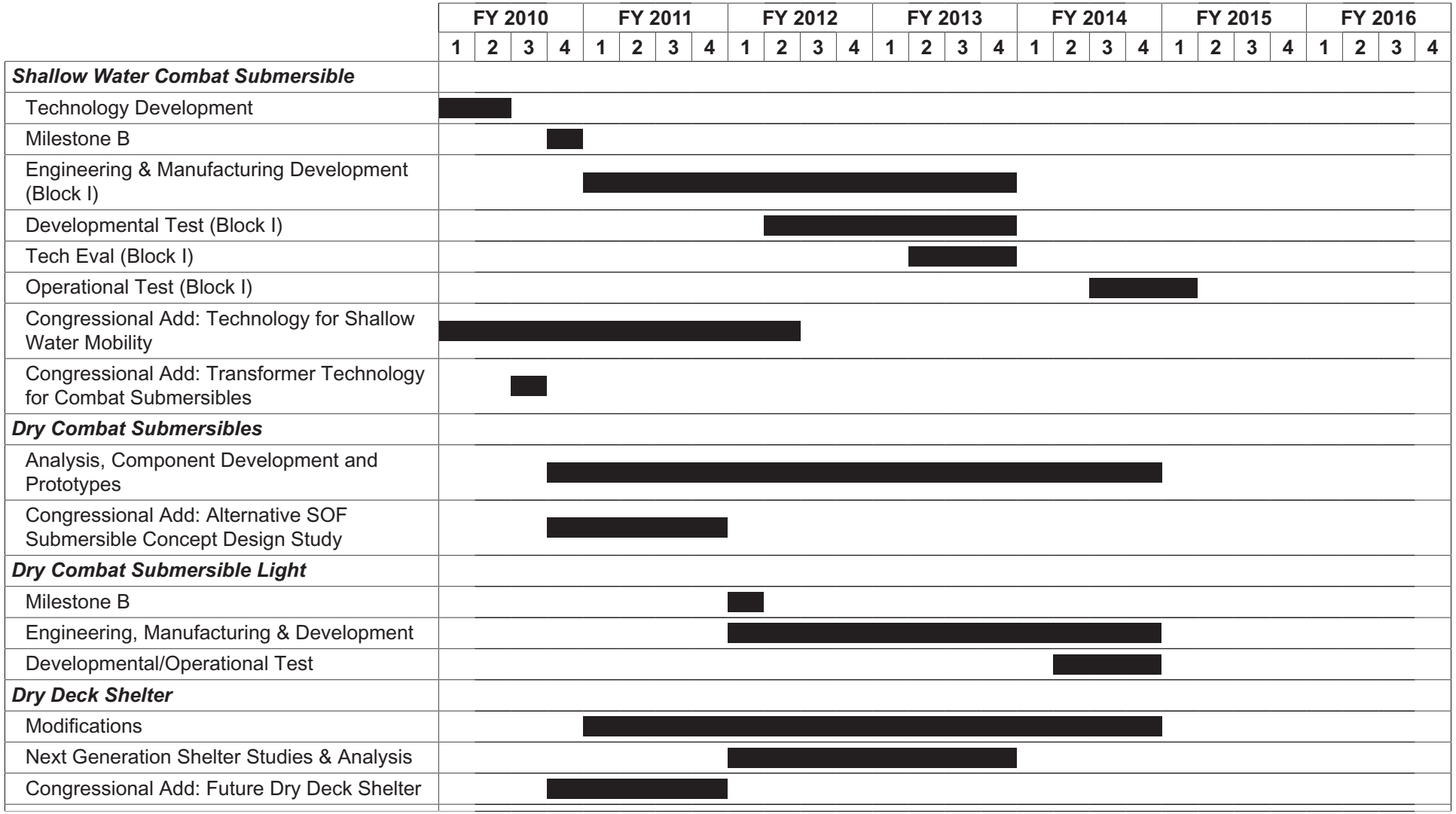

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *SOF Underwater Systems*	PROJECT S0417: *SOF Underwater Systems*

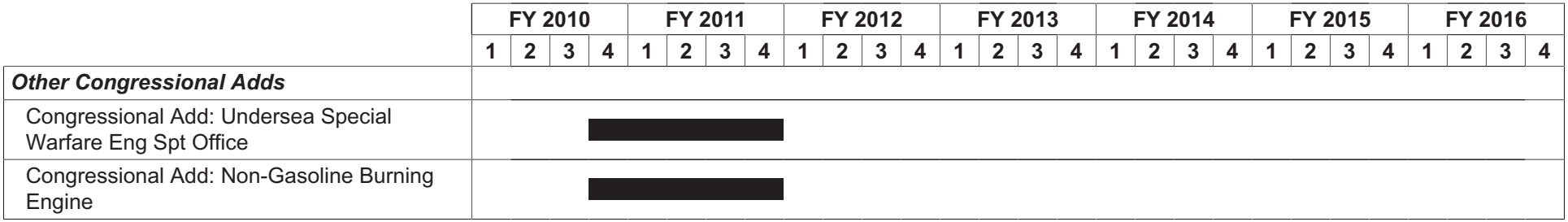

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*	**PROJECT** S0417: *SOF Underwater Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Shallow Water Combat Submersible				
Technology Development	1	2010	2	2010
Milestone B	4	2010	4	2010
Engineering & Manufacturing Development (Block I)	1	2011	4	2013
Developmental Test (Block I)	2	2012	4	2013
Tech Eval (Block I)	2	2013	4	2013
Operational Test (Block I)	3	2014	1	2015
Congressional Add: Technology for Shallow Water Mobility	1	2010	2	2012
Congressional Add: Transformer Technology for Combat Submersibles	3	2010	3	2010
Dry Combat Submersibles				
Analysis, Component Development and Prototypes	4	2010	4	2014
Congressional Add: Alternative SOF Submersible Concept Design Study	4	2010	4	2011
Dry Combat Submersible Light				
Milestone B	1	2012	1	2012
Engineering, Manufacturing & Development	1	2012	4	2014
Developmental/Operational Test	2	2014	4	2014
Dry Deck Shelter				
Modifications	1	2011	4	2014
Next Generation Shelter Studies & Analysis	1	2012	4	2013
Congressional Add: Future Dry Deck Shelter	4	2010	4	2011
Other Congressional Adds				
Congressional Add: Undersea Special Warfare Eng Spt Office	4	2010	4	2011

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *SOF Underwater Systems*	**PROJECT** S0417: *SOF Underwater Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Congressional Add: Non-Gasoline Burning Engine	4	2010	4	2011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing
S1684: *SOF Surface Craft Advanced Systems*	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of small, medium, and heavy surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.959	2.933	1.949	-	1.949
Current President's Budget	12.098	2.933	14.475	-	14.475
Total Adjustments	2.139	-	12.526	-	12.526
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	2.455	-			
• SBIR/STTR Transfer	-0.316	-			
• Other Adjustment	-	-	12.526	-	12.526

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2010	FY 2011
Project: S1684: *SOF Surface Craft Advanced Systems*		
Congressional Add: *SOC-R Armor Development for Small Arms Armor Piercing Ammo*	2.470	-
Congressional Add Subtotals for Project: S1684	2.470	-
Congressional Add Totals for all Projects	2.470	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*

Change Summary Explanation

Funding:

FY 2010 Net increase of $2.139 million is due to an increase for a congressional add for Small Arms Armor Piercing Ammo ($2.470 million), a transfer of funds to Small Business Innovative Research (-$.316 million), and a reprogramming to higher command priorities (-$.015).

FY 2011 None.

FY 2012 Increase of $12.526 million for engineering, manufacturing, development and test of Combatant Craft Medium (CCM) and planning for Combatant Craft Heavy.

Schedule: Contract award for CCM was cancelled to allow for a reassessment of the CCM program requirements to ensure they aligned with planned operational employment and Concept of Operations for maritime mobility.

Technical: The CCM requirements and associated key performance parameters were re-evaluated and changed in April 2010.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S1684: *SOF Surface Craft Advanced Systems*	12.098	2.933	14.475	-	14.475	2.165	1.197	0.189	0.193	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for engineering & manufacturing development and operational systems development of small, medium, and heavy surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

• The Combatant Craft Medium (CCM) sub-project provides a family of next generation craft to replace the current rigid inflatable boat and the MKV. This sub-project is a continuation of the Rigid Inflatable Boat (RIB) replacement craft originally started in FY 2008 under the RIB sub-project. One version of these craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments. Other versions of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments.

• The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements may include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Combatant Craft Medium	9.628	2.933	13.620
FY 2010 Accomplishments: Conducted risk reduction activities.			
FY 2011 Plans: Completes source selection and develops components and advanced prototypes.			
FY 2012 Plans: Build and test components and advanced prototypes.			
Title: Combatant Craft Heavy	-	-	0.855

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*	**PROJECT** S1684: *SOF Surface Craft Advanced Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2012 Plans: Conduct risk reduction activities and develop documentation for a replacement combatant craft.			
Accomplishments/Planned Programs Subtotals	9.628	2.933	14.475

	FY 2010	FY 2011
Congressional Add: SOC-R Armor Development for Small Arms Armor Piercing Ammo	2.470	-
FY 2010 Accomplishments: Developed and constructed four ricochet test panels with different solutions to stop the Armor Piercing Incendiary (API) threat. Completed live fire testing and provided designs and weight estimates for new armor system for the SOC-R.		
Congressional Adds Subtotals	2.470	-

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *SOF COMBATANT CRAFT SYSTEMS*	11.122	11.706	6.899	0.000	6.899	46.220	65.141	7.267	7.390	Continuing	Continuing

D. Acquisition Strategy

• Combatant Craft Medium acquisition strategy is a competition using a two-phase source selection process. Phase I involves a Small Business Set-Aside competition for two or more companies to design and build test articles. Phase II selects a single company to produce a fully integrated baseline craft for test and evaluation with options for production and interm contractor support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial-off-the-shelf/government-off-the-shelf craft.

• Combatant Craft Heavy acquisition strategy is to complete the initial planning and studies for the craft, which will be performed in-house with some support from other government agencies or existing contract services.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	TBD:TBD	7.967	0.977	Aug 2011	12.061	Nov 2011	-		12.061	0.195	21.200	
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	1.196	-		-		-		-	0.000	1.196	
Cong Add: Integrated Combat System	C/CPFF	Trident:Fairfax, VA	1.548	-		-		-		-	0.000	1.548	
Cong Add: SOCR Armor Development	C/CPFF	USMI:Gulfport, MS	2.470	-		-		-		-	0.000	2.470	
		Subtotal	13.181	0.977		12.061		-		12.061	0.195	26.414	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	0.369	-		-		-		-	0.000	0.369	
		Subtotal	0.369	-		-		-		-	0.000	0.369	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	MIPR	NSWC:Norfolk, VA	-	0.245	Aug 2011	0.244	Aug 2012	-		0.244	0.097	0.586	
Combatant Craft Heavy	WR	TBD:TBD	-	-		0.180	Jun 2012	-		0.180	0.000	0.180	
		Subtotal	-	0.245		0.424		-		0.424	0.097	0.766	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	NSWC,:Norfolk, VA; Crane, IN	1.676	1.711	Jul 2011	1.315	Nov 2011	-		1.315	0.680	5.382	
Forward Looking Infrared	C/CPFF	FSI:Boston, MA	0.659	-		-		-		-	0.000	0.659	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Heavy	C/Various	TBD:TBD	-	-		0.675	Jan 2012	-		0.675	Continuing	Continuing	
		Subtotal	2.335	1.711		1.990		-		1.990			

	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	15.885	2.933		14.475		-		14.475			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*	**PROJECT** S1684: *SOF Surface Craft Advanced Systems*

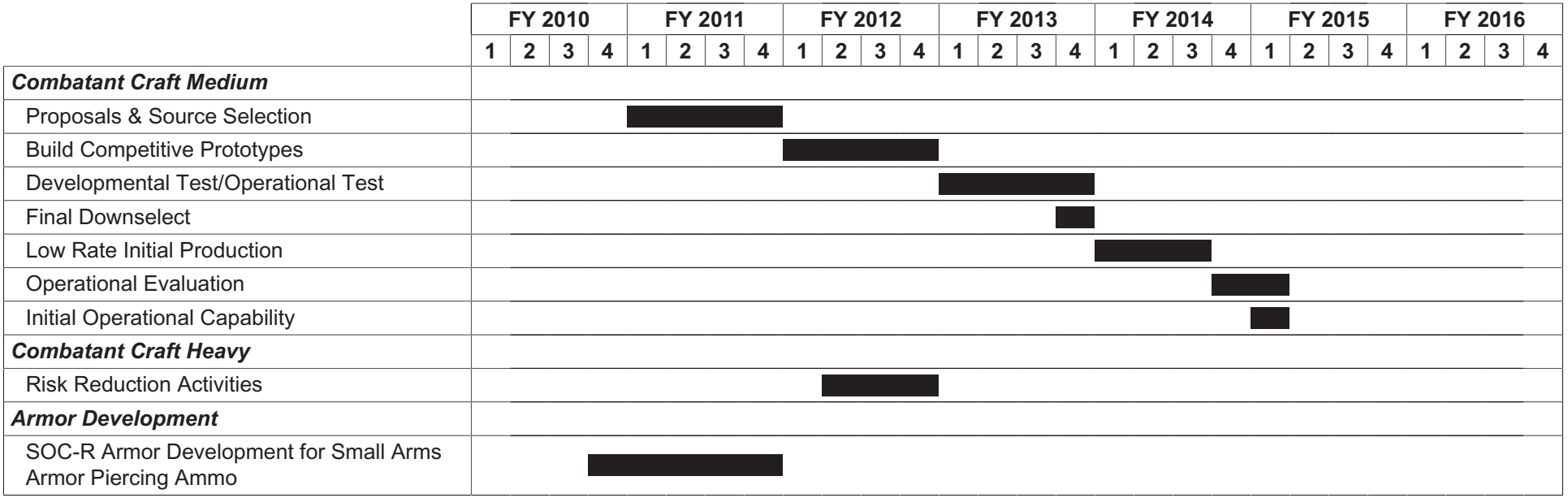

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*	**PROJECT** S1684: *SOF Surface Craft Advanced Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Combatant Craft Medium				
Proposals & Source Selection	1	2011	4	2011
Build Competitive Prototypes	1	2012	4	2012
Developmental Test/Operational Test	1	2013	4	2013
Final Downselect	4	2013	4	2013
Low Rate Initial Production	1	2014	3	2014
Operational Evaluation	4	2014	1	2015
Initial Operational Capability	1	2015	1	2015
Combatant Craft Heavy				
Risk Reduction Activities	2	2012	4	2012
Armor Development				
SOC-R Armor Development for Small Arms Armor Piercing Ammo	4	2010	4	2011

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	10.746	4.193	2.990	-	2.990	-	-	-	-	Continuing	Continuing
D476: *Military Information Support Operations*	10.746	4.193	2.990	-	2.990	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Beginning in FY2012, Program Element 1160488BB was renamed Military Information Support Operations (MISO). Former name was SOF PSYOPS.

The MISO program element provides for the development, test and integration of MISO equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This program element funds transformational systems and equipment to conduct MISO in support of combatant commanders.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.846	4.193	2.990	-	2.990
Current President's Budget	10.746	4.193	2.990	-	2.990
Total Adjustments	0.900	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	1.212	-			
• SBIR/STTR Transfer	-0.312	-			

Change Summary Explanation

Funding:

FY 2010 Net increase of $0.900 million is due to the EC 130J Multi Mission Upgrades Congressional Add (+$3.983 million) that was reprogrammed from PE 1160403BB, SO Aviation Systems Advanced Development via 1415-3 internal reprogramming action (10-21 IR), a reprogramming to higher command priorities (-$2.771 million) and a transfer of funds to Small Business Innovative Research (-$0.312 million).

FY 2011 None.

FY 2012 None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	PROJECT D476: *Military Information Support Operations*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
D476: *Military Information Support Operations*	10.746	4.193	2.990	-	2.990	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the development and acquisition of Military Information Support Operations (MISO) equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders. The MISO sub-projects funded are grouped by the level of organization they support. Sub-projects include:

• The Family of Loudspeakers program consists of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The next generation loudspeaker system will consist of seven variants: manpack; ground vehicle/watercraft; unmanned air vehicle; unmanned ground vehicle; scatterable media long duration; scatterable media short duration; and sonic projection (focused sound). The next generation system will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provide high quality recorded audio, live dissemination, and acoustic deception capability.

• The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site media production center; a lightweight, deployable media production capability; a distribution system that provides a product distribution link to systems worldwide; a media system; a transit case fly-away broadcast systems that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; software defined radio and a long range broadcast system which transmits analog and digital broadcasts. The long range broadcast system will include unmanned aerial vehicle payloads, scatterable media, telephony, and Internet broadcast. MISO media displays will consist of easily transportable, state of the art, electronic media displays designed to disseminate and direct broadcast electronic messages, which will influence foreign target audiences, and will support the MISO direct broadcast mission requirements. The Special Operations Media System-B is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of products. It has limited production capabilities and consists of two independent systems: a mobile radio broadcast system (AM, FM, SW) and a mobile television broadcast system (VHF, UHF) capable of receiving audio and video products for broadcasting. Additionally, lightweight and tactical media development work stations will allow soldiers to produce MISO products in deployed locations.

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	**PROJECT** D476: *Military Information Support Operations*

• Commando Solo: Commando Solo supports combat operations by flying broadcast missions for the purpose of broadcasting analog and digital radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high powered transmitters and large antenna arrays that operate in the 0.45 - 1,000 MHz frequency range. The Commando Solo program acquisition strategy includes conducting engineering analyses to develop digital broadcast capabilities for the EC-130J and C-130J aircraft. Commando SOLO will leverage development and hardware from the Fly-Away Broadcast System.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Family of Loudspeakers ***FY 2010 Accomplishments:*** Conducted primary hardware and software development, systems engineering and Development Test and Evaluation (DT&E) on sonic projection variant.	0.802	-	-
Title: MISO Broadcast System ***FY 2010 Accomplishments:*** Continued primary hardware development, systems engineering, and DT&E on the long range broadcast technology, broadcast modernization efforts and media display. ***FY 2011 Plans:*** Continue primary hardware development, systems engineering, and DT&E on the long range broadcast technology, broadcast modernization efforts and media displays. ***FY 2012 Plans:*** Continues primary hardware development, systems engineering, and DT&E on the long range broadcast technology, broadcast modernization efforts and media displays.	4.612	3.169	2.990
Title: EC-130J Commando Solo ***FY 2010 Accomplishments:*** Initiated engineering study of government and commercial digital broadcast technologies applicable to MISO. ***FY 2011 Plans:*** Continues engineering study of government and commercial digital broadcast technologies applicable to MISO leading to the development of a performance specification.	5.332	1.024	-
Accomplishments/Planned Programs Subtotals	10.746	4.193	2.990

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	PROJECT D476: *Military Information Support Operations*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: *Military Information Support Operations Systems*	34.358	25.266	4.142	0.000	4.142	1.197	1.012	1.074	1.136	Continuing	Continuing

D. Acquisition Strategy

• The Family of Loudspeakers Next Generation Loudspeaker System consists of seven variants. The program acquires and modifies, as necessary, commerical off-the-shelf/government off-the-shelf (COTS/GOTS) systems and equipment to replace or enhance current system capabilities.

• MISO Broadcast System consists of wide-area systems providing radio, television programming and multi-media production, distribution and dissemination support to the theater commander. This system is comprised of several interfacing systems that can stand alone or interoperate with other systems as determined by mission requirements. These various sub-programs are in a post-Milestone C or various stages of milestone decisions. Media displays consist of electronic media displays, modular systems, electronic paper, and electronic games. The program acquires and modifies, as necessary, commercial off-the-shelf /government off-the-shelf COTS/GOTS systems and equipment to provide the system capabilities.

• Commando Solo funds modifications of the Commando Solo special mission equipment that broadcasts television and radio messages to target audiences in denied areas. Enhancements are periodically required to meet theater commander operational requirements and maintain compatibility with forces equipment upgrades to allow in-flight receipt of products for dissemination. The program acquires and integrates into the EC-130J commercial and GOTS systems to replace or enhance current system capabilities and address equipment shortfalls due to obsolescence.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	PROJECT D476: *Military Information Support Operations*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Family of Loudspeakers	C/Various	Various:Various	5.739	-		-		-		-	0.000	5.739	
MISO Broadcast System	C/Various	Various:Various	14.489	3.169	Jan 2011	2.990	Mar 2011	-		2.990	2.990	23.638	
Commando Solo	C/TBD	TBD:TBD	5.332	1.024	Jan 2011	-		-		-	0.000	6.356	
		Subtotal	25.560	4.193		2.990		-		2.990	2.990	35.733	

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	25.560	4.193		2.990		-		2.990	2.990	35.733	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	**PROJECT** D476: *Military Information Support Operations*

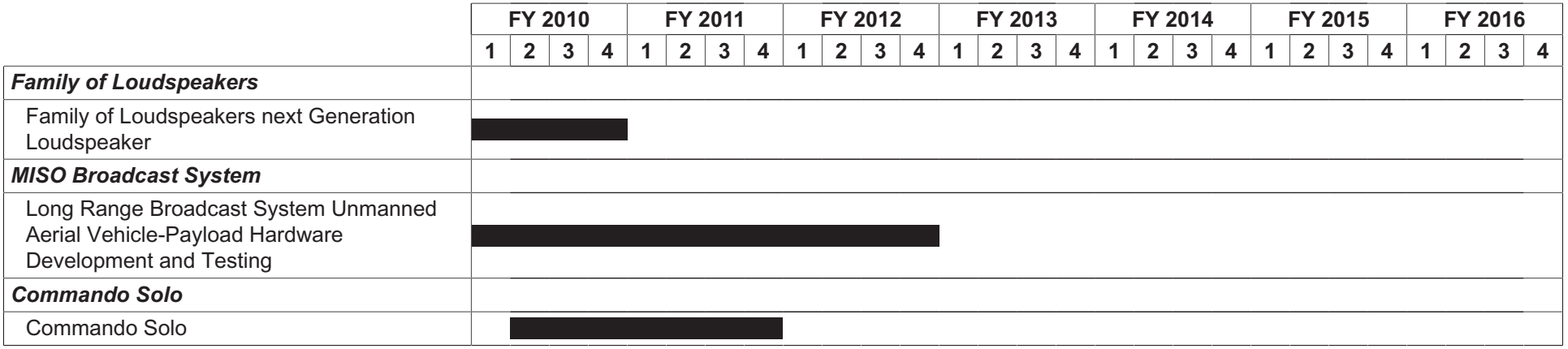

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160488BB: *Military Information Support Operations (MISO) (Formerly SOF PSYOPS)*	**PROJECT** D476: *Military Information Support Operations*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Family of Loudspeakers				
Family of Loudspeakers next Generation Loudspeaker	1	2010	4	2010
MISO Broadcast System				
Long Range Broadcast System Unmanned Aerial Vehicle-Payload Hardware Development and Testing	1	2010	4	2012
Commando Solo				
Commando Solo	2	2010	4	2011

Department of Defense
Fiscal Year (FY) 2012 Budget Estimates

February 2011

Washington Headquarters Service

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
RDT&E Management Support	975	278		278	269		269
Total Research, Development, Test & Evaluation	975	278		278	269		269
Summary Recap of FYDP Programs							
Administration and Associated Activities	975	278		278	269		269
Total Research, Development, Test & Evaluation	975	278		278	269		269

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Summary Recap of Budget Activities	FY 2012 Base	FY 2012 OCO	FY 2012 Total
RDT&E Management Support	167		167
Total Research, Development, Test & Evaluation	167		167

Summary Recap of FYDP Programs

Administration and Associated Activities	167		167
Total Research, Development, Test & Evaluation	167		167

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Washington Headquarters Service	975	278		278	269		269
Total Research, Development, Test & Evaluation	975	278		278	269		269

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Washington Headquarters Service	167		167
Total Research, Development, Test & Evaluation	167		167

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
183	0901598D8W	IT Software Dev Initiatives	06	975	278		278	269		269	U
		RDT&E Management Support		975	278		278	269		269	
Total Research, Development, Test & Eval, DW				975	278		278	269		269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Defense-Wide
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
183	0901598D8W	IT Software Dev Initiatives	06	167		167	U
		RDT&E Management Support		167		167	
Total Research, Development, Test & Eval, DW				167		167	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49

Washington Headquarters Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	Sec
183	0901598D8W	IT Software Dev Initiatives	06	975	278		278	269		269	U
		RDT&E Management Support		975	278		278	269		269	
Total Washington Headquarters Service				975	278		278	269		269	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Washington Headquarters Service
FY 2012 President's Budget
Exhibit R-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2011

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
183	0901598D8W	IT Software Dev Initiatives	06	167		167	U
		RDT&E Management Support		167		167	
		Total Washington Headquarters Service		167		167	

R-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 3, 2011 at 10:46:49

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Washington Headquarters Service	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0901598D8W: *IT Software Development Initiatives*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	0.975	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
945: *945 Miscellaneous IT Initiative*	0.466	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
946: *946 Miscellaneous IT Initiative*	0.509	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

In accordance with a SECDEF memo dated 4 June 2010, "Improving DoD Business Operations," the Department has conducted a detailed review of its accounts to reduce overhead, flatten and streamline hierarchy, combine or eliminate repetitive or overlapping functions, and has identified for FY12, $.003 million for reinvestment into Department of Defense force structure and modernization. FYDP($.063)

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.975	0.278	0.167	-	0.167
Current President's Budget	0.975	0.278	0.167	-	0.167
Total Adjustments	-	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• other program adjustments	-	-	-	-	-

Exhibit R-2A, RDT&E Project Justification: PB 2012 Washington Headquarters Service			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*	PROJECT 945: *945 Miscellaneous IT Initiative*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
945: *945 Miscellaneous IT Initiative*	0.466	0.278	0.167	-	0.167	0.103	0.106	0.102	0.096	Continuing	Continuing
Quantity of RDT&E Articles											

Note

The WHS RDT&E efficiency is in accordance with the SECDEF memo dated 4 June 2010, “Improving DoD Business Operations." OSDNET (P945)-Proposed reductions will occur by extending life cycle refresh of infrastructure and end-user equipment FY12(-$.003).FYDP(-$.063)

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The Washington Headquarters Services (WHS) provides various IT support for the Office of the Secretary of Defense (OSD) and throughout the Field Activity to align electronic processes and to ensure efficiency by implementing several miscellaneous IT initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: OSD-Wide Common Business Applications: ***FY 2010 Accomplishments:*** Completed the development and pilot testing of single client access to multi-network enclaves of the same processing classification. Completed the “proof-of-concept” of connecting a client to multi-network enclaves of multi-level processing classifications. Utilized Trusted Thin Client solution in seven DoD continuity of operations/business exercises. Allowing multiple defense agencies access to their internal networks from the system sitting on a single watch floor. Completed the development of framework and process to connect other Defense Agency’s network to the Trusted Thin Client architecture.	0.093	-	-
Title: OSD Enterprise Applications ***FY 2010 Accomplishments:*** Completed a draft Total Cost of Ownership (TCO) cost analysis model with formulas for major cost categories associated with operating and maintaining the OSD IT infrastructure. ***FY 2011 Plans:*** Complete the develop and implementation of IT total cost ownership model with an expected model delivered by the end of FY2011. Expected deliverables include a finalized TCO cost analysis model, TCO formulas used to calculate major cost categories (e.g., hardware, software, operations, labor by portfolio, labor by service area, etc.), final report with executive summary, an analysis of OSD & WHS IT infrastructure costs compared to 2010 government benchmarks, and industry recommendations regarding potential cost savings for 2012 and beyond.	0.373	0.178	-
Title: Defend Systems & Networks	-	0.100	0.167

Exhibit R-2A, RDT&E Project Justification: PB 2012 Washington Headquarters Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0901598D8W: *IT Software Development Initiatives*	**PROJECT** 945: *945 Miscellaneous IT Initiative*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2011 Plans: Research, test, evaluate, and maintain a certified cross domain access solution as determined by the Unified Cross Domain Management Office. Develop customer profiles for use in determining individual candidacy for thin client solutions. Decrease the cost and time required to meet component compliance criteria for CND as stated in DODD O-8530.1, "Computer Network Defense." ***FY 2012 Plans:*** Research, test, evaluate, and maintain a certified cross domain access solution as determined by the Unified Cross Domain Management Office. Develop customer profiles for use in determining individual candidacy for thin client solutions. Decrease the cost and time required to meet component compliance criteria for CND as stated in DODD O-8530.1, "Computer Network Defense."			
Accomplishments/Planned Programs Subtotals	0.466	0.278	0.167

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

Complete implementation of the thin client architecture with business process by end of FY2011.

Complete Total Cost Ownership (TCO) Model by May, 2010
Implement TCO model and complete cost analysis and benchmarking by January 2012.
Identify cost savings by March 2012.

Obtain NSA certification to implement cross domain access architecture by end of FY2012

Complete deployment of the Military Personnel modernized system by end of FY2011.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Washington Headquarters Service			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*	PROJECT 946: *946 Miscellaneous IT Initiative*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
946: *946 Miscellaneous IT Initiative*	0.509	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

P946 – Miscellaneous IT Initiative - The Washington Headquarters Services (WHS) provides various business services for the Office of Secretary of Defense and Field Activities in the National Capitol Region. To align electronic processes and to ensure efficiency, several IT efforts are being implemented.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: WHS Human Resources Directorate (HRD) Military Personnel System (MILPERS) Modernization ***FY 2010 Accomplishments:*** Project is 95% complete. Accomplishments include requirements definition, application design and development, and alpha testing.	0.384	-	-
Title: WHS HRD Civilian Systems Integrated Tools Development ***Description:*** Develop requirements definition, application design and development, and alpha testing. Conduct final user acceptance testing, application certification and accreditation, and deployment in third quarter FY2011. ***FY 2010 Accomplishments:*** Develop requirements definition, application design and development, and alpha testing. Conduct final user acceptance testing, application certification and accreditation, and deployment in third quarter FY2011.	0.125	-	-
Accomplishments/Planned Programs Subtotals	0.509	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Complete implementation of the thin client architecture with business process by end of FY2011.

Complete Total Cost Ownership (TCO) Model by May, 2010
Implement TCO model and complete cost analysis and benchmarking by January 2012.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Washington Headquarters Service		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0901598D8W: *IT Software Development Initiatives*	**PROJECT** 946: *946 Miscellaneous IT Initiative*

Identify cost savings by March 2012.

Obtain NSA certification to implement cross domain access architecture by end of FY2012

Complete deployment of the Military Personnel modernized system by end of FY2011.

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Fiscal Year (FY) 2012 Budget Estimates

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Operational Test and Evaluation, Defense

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605118OTE: *Operational Test and Evaluation*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing
0605118OTE: *OT&E*	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) is responsible under Title 10 for policy and procedures for all aspects of operational test and evaluation within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are over 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component test and evaluation master plans (TEMPs)/Test and Evaluation Strategies.
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting of results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major combatant command and Service exercises, and reports the trends and findings in the annual DOT&E report.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program and administration and financial support services.

This Program Element was reduced in FY 2012 and the outyears as part of the Secretary's Task Force on Efficiencies.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605118OTE: *Operational Test and Evaluation*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	57.902	59.430	61.123	-	61.123
Current President's Budget	57.902	59.430	60.444	-	60.444
Total Adjustments	-	-	-0.679	-	-0.679
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Adjustments	-	-	-0.269	-	-0.269
• Reduce Reliance on DoD Service Support Contractors	-	-	-0.250	-	-0.250
• Personnel Adjustments	-	-	-0.180	-	-0.180
• Cost Efficiency Reduction	-	-	-0.537	-	-0.537
• Funds Realignment	-	-	0.557	-	0.557

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
0605118OTE: *OT&E*	57.902	59.430	60.444	-	60.444	62.695	64.177	65.687	68.088	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) is responsible under Title 10 for policy and procedures for all aspects of operational test and evaluation within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are over 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component test and evaluation master plans (TEMPs)/ Test and Evaluation Strategies.
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting of results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major combatant command and Service exercises, and reports the trends and findings in the annual DOT&E report.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program and administration and financial support services.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Operational Test and Evaluation	57.902	59.430	60.444
FY 2010 Accomplishments: Operational Test and Evaluation Oversight This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2010 provided Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2010 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance and Interoperability Evaluations Information assurance and interoperability assessments were performed during 21 COCOM and Service exercises and three sets of assessments were performed during current operations. Warfighter responses to mid-level computer network attack (ability to protect, detect, react, and restore) were captured in most events. Interoperability assessment methodology was refined and several rigorous assessments were conducted. Assessment support to units deploying to theaters of operation was provided in five exercises. Enhanced metrics were introduced into assessments, and several new databases were created to improve assessment planning and the sharing of assessment results and lessons learned. Critical findings were transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. Planning was conducted with Joint Forces Command for focused assessments to ensure the systems and capabilities contained in the C2 Optimum Capability Mix Study are interoperable, mission assured, and survivable. A proof-of-concept event was conducted on the Joint Forces Command Information Operations Range to examine the range's ability to support OT&E and exercise assessments with realistic environments and representative threats. ***FY 2011 Plans:*** Operational Test and Evaluation Oversight This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2011 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2011 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance and Interoperability Evaluations Approximately 30 information assurance and interoperability assessments will be executed during FY 2011 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of advanced threats will be included in several events. Interoperability assessments will be guided by a more rigorous process that includes expanded research and linkage to warfighter mission threads. In partnership with Joint Forces Command, three interoperability assessments will be planned and executed with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
units deploying to theaters of operation will continue as needed. Fiscal year 2011 information assurance and interoperability evaluations will include trend analyses compared with prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. The Information Operations Range will be included in several assessment events for added operational realism and required security during exercise assessments. ***FY 2012 Plans:*** Operational Test and Evaluation Oversight This effort is in direct support of the Director's Title 10 responsibilities. Funding for FY 2012 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2012 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance and Interoperability Evaluations Approximately 30 information assurance and interoperability assessments will be executed during FY 2012 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of advanced threats will be included in most events, and interoperability and mission accomplishment in representative threat environments will be examined. Focused interoperability assessments will be planned and executed in six events with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2012 information assurance and interoperability evaluations will include trend analyses compared with prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation, as appropriate. The Information Operations Range will be included in many assessment events for added operational realism and required security during exercise assessments.			
Accomplishments/Planned Programs Subtotals	57.902	59.430	60.444

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605118OTE: *Operational Test and Evaluation*	**PROJECT** 0605118OTE: *OT&E*

E. Performance Metrics

Performance Measure: Percentage of required operational test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Operational Test and Evaluation	FY 2010 (Actual)	FY 2011 (Goal)	FY 2012 (Goal)
On-Time Completion Rate	92%	93%	94%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. Products included in the measure include beyond low-rate initial production reports, Test Plans, and Test and Evaluation Master Plans for operational test and evaluation oversight as well as assessment plans, “quick look” reports, and final reports for the information assurance and interoperability testing associated with scheduled test events. DOT&E plans to maintain its on-time completion rates for FY 2011 and FY 2012 through continued management emphasis on timely delivery of required products to customer activities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	12.234	12.899	12.126	-	12.126	11.982	12.349	13.235	14.578	Continuing	Continuing
1: *OT&E*	12.234	12.899	12.126	-	12.126	11.982	12.349	13.235	14.578	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Program Element (PE) directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation to examine survivability and lethality attributes not assessed during testing. The LFT&E program is essential, especially in view of the escalating costs of technologically sophisticated weapons systems.

This program element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethalities against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

This program element includes funds to obtain Federally Funded Research and Development Center expertise in performing analyses in support of described tasks, as well as travel funds to carry out the LFT&E program.

This program was reduced in FY 2012 and the outyears as part of the Secretary's Task Force on Efficiencies.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support LFT&E management activities for the oversight of RDT&E of new systems, as well as RDT&E of fielded systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	12.234	12.899	13.661	-	13.661
Current President's Budget	12.234	12.899	12.126	-	12.126
Total Adjustments	-	-	-1.535	-	-1.535
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Funding to Support Underbody Blast Testing	-	-	-1.000	-	-1.000
• Cost Efficiency Reduction	-	-	-0.535	-	-0.535

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	PROJECT 1: *OT&E*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *OT&E*	12.234	12.899	12.126	-	12.126	11.982	12.349	13.235	14.578	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This Program Element (PE) directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing. The LFT&E program is essential, especially in view of the escalating costs of technologically sophisticated weapons systems.

This program element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethalities against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

This program element includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described tasks, as well as travel funds to carry out the LFT&E program.

This program was reduced in FY 2012 and the outyears as part of the Secretary's Task Force on Efficiencies.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support LFT&E management activities for the oversight of RDT&E of new systems, as well as RDT&E of fielded systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Live Fire Test and Evaluation	12.234	12.899	12.126
FY 2010 Accomplishments: Major Test and Evaluation Programs			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	PROJECT 1: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
The FY 2010 budget provided Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and approved annually. JLF Programs and LFT&E Initiatives Conducted tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Continued to support and partner with the Joint Improvised Explosive Device Defeat Organization (JIEDDO). Addressed urgent requests that directly support deployed warfighters and issues of importance to the Congress in the areas of personnel body armor and combat helmets. Supported helicopter survivability efforts of the Department to recommend quickly fielded survivability improvements to the combat theater. Completed an initiative to investigate aortic injuries in partnership with OUSD (Personnel and Readiness) and NASA as part of Occupant Casualty initiatives. Continued to perform JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects investigated vulnerabilities of aircraft to man-portable air defense systems (MANPADS). Projects are updating models and simulation to more accurately take into account vulnerabilities to MANPADS fragments and debris as well as blast. JLF Air continued work on large engine vulnerability to MANPADS, including hit point analyses and miss distance measurements. JLF Land projects continued to investigate the vulnerability of vehicles to new threats from theater and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. JLF Sea projects continued to develop key components of alternatives to traditional shock trials of ships and submarines and began to investigate ship vulnerabilities in the areas of commercial standards and specific designs, equipment and component damage, and compartment fires. LFT&E published the following special reports during FY 2010: • Assessment of the Mine Resistant Ambush Protected (MRAP) Family of Vehicles • Operational and Live Fire Report of the M915A5 Truck Tractor, Line Haul • Live Fire and Operational Test and Evaluation Report on the Mine Resistant Ambush Protected (MRAP) – All Terrain Vehicle (M-ATV) • Hard Body Armor Phase II and Phase II Follow-on Test and Evaluation, DOT&E Independent Assessment ***FY 2011 Plans:*** Major Test and Evaluation Programs			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	PROJECT 1: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
This is a continuing effort. The FY 2011 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and approved annually. JLF Programs and LFT&E Initiatives Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. As necessary, continue to support and partner with the Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) program. Continue efforts in support of Personnel Protection Equipment, including combat helmets and body armor. Continue to address urgent requests that directly support deployed warfighters and issues of importance to the Congress as they arise. Continue to perform JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects will continue the investigation of an emerging threat first seen in a CH 47 combat incident, test the vulnerability of sponsons to RPGs, evaluate engine nacelle vulnerability reduction techniques, as well as generic vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self sealing fuel tanks using bio-fuels. JLF Land projects will continue to investigate the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. JLF Sea projects will continue to develop key components of alternatives to traditional shock trials of ships and submarines, will continue to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, and will investigate vulnerabilities of designs and components for new ships. ***FY 2012 Plans:*** Major Test and Evaluation Programs This is a continuing effort. The FY 2012 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and approved annually. JLF Programs			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	**PROJECT** 1: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. As necessary continue to support and partner with the JTAPIC. Continue initiatives with crew survivability. Address urgent requests that directly support deployed warfighters and issues of importance to the Congress.			
Accomplishments/Planned Programs Subtotals	12.234	12.899	12.126

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance Measure: Percentage of required live fire test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time. Percentage of required live fire test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Live Fire Testing	FY 2010 (Actual)	FY 2011 (Goal)	FY 2012 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of beyond low-rate initial production live fire test and evaluation reports, Joint Live Fire Quick Look Reports, and Joint Live Fire Test reports that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to achieve its goals for FY 2011 and FY 2012 through continued management emphasis on timely delivery of required reports to customer activities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	118.101	122.581	118.722	-	118.722	121.012	119.864	121.863	121.784	Continuing	Continuing
1: *OTA&A*	118.101	122.581	118.722	-	118.722	121.012	119.864	121.863	121.784	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element consists of two programs: Test and Evaluation (T&E) Programs and T&E Independent Activities.

The Test and Evaluation programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The T&E programs consist of five activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); Center for Countermeasures (CCM); Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME); and Joint Aircraft Survivability Program (JASP).

Joint Test and Evaluation projects are test and evaluation activities conducted in a joint military environment that develop process improvements. These multi-Service projects, chartered by the Office of the Secretary of Defense and coordinated with the Joint Staff, appropriate combatant commanders, and the Services, provide non-materiel solutions that improve: joint interoperability of Service systems, technical and operational concepts, joint operational issues, development and validation of joint test methodologies, and test data for validating models, simulations, and test beds. The JT&E projects address relevant joint war fighting issues in a joint test and evaluation environment by developing and providing new tactics, techniques, and procedures to improve joint test capabilities and methodologies.

Threat Systems, based on a memorandum of agreement between the Director, Operational Test and Evaluation (DOT&E) and the Defense Intelligence Agency, provides DOT&E support in the areas of threat resource analysis, intelligence support and threat systems investments. Threat Systems provides threat resource analyses on the availability, capabilities and limitations of threat representations (threat simulators, targets, models, U.S. surrogates and foreign materiel) and analysis of test resources used for operational testing to support DOT&E's assessment of the adequacy of testing for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Threat Systems provides DOT&E assessment officers with program specific threat intelligence support. Threat Systems also funds management, oversight, and development of common-use threat specifications for threat simulators, threat representative targets, and digital threat models used for test and evaluation.

The Center, a Joint Service Countermeasure (CM) Test and Evaluation Center, serves as DoD's independent tester for CM assessments of U.S. and foreign precision guided weapons (PGWs) and sensor systems, CMs, counter-countermeasures (CCMs), and warning devices. The Center provides assessments, including test activities, analysis of test results, and consulting expertise, that benefit the Services, joint activities, T&E Agencies, the Intelligence Community, Homeland Defense, Operation Iraqi Freedom and Operation Enduring Freedom (quick reaction response). The Center identifies current weaknesses and limitations of systems and, through carefully developed test and assessment methodologies, provides the basis for understanding how systems might be affected by CMs in the battlefield. The Center's staff and CM knowledge base, developed for more than 35 years, provides the DoD acquisition community and the Combatant Commanders with the information and expertise necessary for survival of U.S. forces on the modern battlefield.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605814OTE: *Operational Test Activities and Analyses*

The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) was chartered more than 30 years ago to serve as DoD's focal point for munitions effectiveness information Joint Munitions Effectiveness Manuals (JMEMs) on all major non-nuclear U.S. weapons. JTCG/ME authenticates weapons effectiveness data for use in training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. Operational lessons learned (Enduring Freedom and Iraqi Freedom), Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies continue to drive JMEM requirements and development processes.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

The Test and Evaluation Independent Activities program is the only source of funding for DOT&E studies, analyses, and management to provide continuing support of policy development oversight of the DoD test and evaluation practices, infrastructure and resources; and transformation of test methods and infrastructure to ensure future defense systems provide necessary joint warfighting capabilities. Studies and analyses examine the implications and consequences of current and proposed policy, plans, operations, strategies, and budgets and are essential for the accomplishment of the DOT&E mission. This program element funds travel in support of its activities.

This Program Element was reduced in FY 2012 and the outyears as part of the Secretary's Task Force on Efficiencies.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOT&E oversight responsibility for test and evaluation and test and evaluation resources.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Operational Test and Evaluation, Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605814OTE: *Operational Test Activities and Analyses*

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	118.101	122.581	124.524	-	124.524
Current President's Budget	118.101	122.581	118.722	-	118.722
Total Adjustments	-	-	-5.802	-	-5.802
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Cost Efficiency Reduction	-	-	-3.928	-	-3.928
• Eliminate Stand-alone Integrated Test Resources Analyses Team	-	-	-0.400	-	-0.400
• Terminate Testing in Joint Environment Roadmap Program	-	-	-1.528	-	-1.528
• Eliminate Support to Modeling and Simulation	-	-	-0.200	-	-0.200
• Increase Funding for Joint Test and Evauation Studies and Tasks	-	-	0.811	-	0.811
• Other Funding Realignments	-	-	-0.557	-	-0.557

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1: *OTA&A*	118.101	122.581	118.722	-	118.722	121.012	119.864	121.863	121.784	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program element consists of two programs: Test and Evaluation (T&E) Programs and T&E Independent Activities.

The Test and Evaluation programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The T&E programs consist of five activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); Center for Countermeasures (CCM); Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME); and Joint Aircraft Survivability Program (JASP).

The Test and Evaluation Independent Activities program is the only source of funding for DOT&E studies, analyses, and management to provide continuing support of policy development oversight of the DoD test and evaluation practices, infrastructure and resources; and transformation of test methods and infrastructure to ensure future defense systems provide necessary joint warfighting capabilities. Studies and analyses examine the implications and consequences of current and proposed policy, plans, operations, strategies, and budgets and are essential for the accomplishment of the DOT&E mission. This program element funds travel in support of its activities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Operational Test Activities and Activities	118.101	122.581	118.722
FY 2010 Accomplishments: Joint Test and Evaluation (JT&E) In FY 2010 JT&E had two projects close down, both of which started in FY 2007. Seven projects are ongoing that were initiated between FY 2007 and FY 2009. The Joint Non-Kinetic Effects Integration Joint Test, closed September 2010, developed the tactics, techniques, and procedures to integrate electronic, computer network attacks, and space control operations during time sensitive planning activities against adversary control systems and associated infrastructures and processes. Another project that closed in FY 2010 was the Joint Electronic Protection for Air Combat Joint Test. It developed the system architecture and processes to allow a pilot to receive information from joint military assets when the pilot's electronic equipment is being subjected to advanced electronic attack. One of the ongoing projects, Joint Air Defense Operations-Homeland, concentrates on two aspects of planning the use of deployable air and cruise missile defense assets: the effective use of combined (U.S. and Canadian) air and cruise missile defense capabilities to defeat asymmetric aerial threats; and, interagency planning to incorporate air and cruise missile defense capabilities. On a continual basis, JT&E reviews nominations for new projects, manages ongoing projects, and ensures that closing projects are debriefed and that final reports are distributed to the appropriate Service organizations.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Threat Systems During FY 2010, Threat Systems completed development of standard, DIA-validated airborne jammer models for use throughout the Department to evaluate effects on U.S. aircraft; evaluated proposals to develop and implement a more robust open-air threat environment to make operational testing more realistic; continued to address testing against advanced threats that may be encountered in such countries as Iran and China; and initiated a project to obtain data to support fielding of upgraded hostile fire indicator systems for use in Iraq and Afghanistan. Threat Systems continued test planning working group participation to identify threat shortfalls; conducted special studies and provided current intelligence support tailored to specific U.S. weapon systems acquisition; demonstrated test facility connectivity for enhanced weapons systems testing and improving end-to-end testing of U.S. threat warning and countermeasures systems. These efforts continued to develop threat test assets used for testing in a joint test environment; continued with the third year of a four-year project to integrate current intelligence community-based missile models into all DoD Hardware-In-The-Loop countermeasure test facilities; successfully demonstrated the ability of recently developed standards for target control interfaces to control sub-scale aerial targets; completed the design and analysis phase to develop a set of prototype designs for a cost effective full-scale aerial target that embodies the critical attributes of future 5th generation threat fighter aircraft; and performed a comprehensive requirements analysis for a new full-scale rotary wing target. These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable and promotes common solutions to Service threat representation needs. Center for Countermeasures (the Center) The Center tested, analyzed, and reported on more than 29 electro-optical systems with special emphasis on rotary wing survivability, CMs/ counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons (PGWs) . Each program supported received an independent assessment of our findings and test support for CM/ Counter-countermeasures (CCM) evaluations. Approximately 83% of the programs that received support were under DOT&E oversight or were subsystems on DOT&E oversight platforms. Sixty percent of the Center level of effort was concentrated on rotary and fixed wing, 30% on hostile fire indicators, and 10% of effort were PGW and small programs. Approximately 73% of the Center effort was focused on overseas contingency operations (OCO) support. The Center continued development of the Central Test and Evaluation Investment Program (CTEIP) sponsored, Joint Mobile IRCM Threat System (JMITS), Towed Aerial Plume Simulator (TAPS) and Multi-Spectral Sea and Land Target Simulator (MSALTS) that will be used in support of testing for both			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title 10 programs and OCO aircraft survivability equipment (ASE) urgent operational needs. The Center's support was distributed across all the Services as well as intelligence agencies and research and development activities. The Center provided expertise to many organizations and was actively involved in the following panels: Foreign Material Exploitation Working Group, Foreign Material Program Test and Evaluation (T&E) Subcommittee, Joint Project Mallari Working Group, Joint Expendable Countermeasures (JECM) Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group, Joint Aircraft Survivability Program (JASP), Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead. Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME developed and released JMEM Weaponeering System (JWS) v2.0.1 in November 2009. In addition, development of JWS v2.1 continued throughout FY 2010. Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v4.1 was released in October 2010. JWS v2.0.1 included an additional 140 high priority CoCOM target requirements, as well as new/updated delivery accuracies for 14 systems. JWS v2.1 will contain a significant methodology update for assessing infrastructure targets, new target data, weapons data and delivery accuracies. J-ACE v4.1 contained additional threat Surface-to-Air (SAM) Flyout Models (FOMs), additional threat Air-to-Air missile FOMs and improved Blue Air-to-Air missile FOMs. JWS v2.1 will contain the Fast Integrated Structural Tool (FIST). FIST is the future JMEM operational-level tool that incorporates the integral modules from Building Analysis Module (BAM) and Hardened Target Module (HTM) to create a merged tool that generates weapon effectiveness and damage assessments against infrastructure targets to include buildings, bunkers, and tunnels. In addition, JWS v2.1 release will contain approximately 180 new/updated targets, 15 new/updated munitions, new Explosive Equivalent Weights based on blast testing and an improved 3-D viewer. J-ACE 4.1 was released in October 2010. Weapon Engagement Zone (WEZ) software, consistent with Operational Flight Programs in the currently fielded fighter fleet was provided for U.S. missiles; NASIC “FrankenWEZ” software was used for threat aircraft missile engagement zone determination. New or updated air-to-air missile simulations were added for the US AIM-7, AIM-9, and AIM-120 and NASIC threat AA-12, Magic 2, and PL-12. Sixteen new or improved MSIC threat surface-to-air missiles (SAM) were also added. Software changes continued to better support operational user requirements; and, interface with other models, simulations, training range telemetry and mission planning system software.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
FY 2010 continued the development and refinement of Joint Blast Analysis Model (JBAM) and strengthens its supporting documentation. Additional damage modules were implemented in JBAM as well as several refinements to user functionality and meta-ball creation. In order to increase the functionality of JBAM, blast meta-ball contours was developed for representative CoCOM high priority targets within the military truck category. Additionally, JTCG/ME developed a strategy on possible implementation of Operational Requirement-based Casualty Assessment (ORCA) for use by the JTCG/ME community in evaluating the capability of weapon systems to result in personnel complete loss of function. JMEM will assessed fielded and emerging Information Operations (IO), Directed Energy (DE) and Non-lethal (NL) weapons to feed an Effects Based Operations (EBO) evaluation capability. The scope includes weapon characterization, coordinating test data development and providing operational tools for the IO elements of Computer Network Attack and Electronic Warfare; Laser and Radio Frequency DE; and, NL systems against materiel and personnel targets. This weapon effectiveness and associated confidence level data are critical enablers for application of these weapons as it will provide senior leaders and warfighters with information to develop policy and concepts of operations for their use. JMEM information has been a requirement to support conventional weapon system fielding; this expansion will support IO, DE and NL weapon fielding. Joint Aircraft Survivability Program (JASP) In FY 2010 the JASP continued work on 30 multi-year RDT&E projects and initiated 17 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP addressed improving directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and immediate operator needs. In the area of vulnerability reduction, the JASP continued to address requirements for lighter and more effective armor, fuel containment, fire suppression; and aircrew and passenger protection. In aircraft survivability Modeling and Simulation (M&S), the JASP continued to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community. The JASP published 31 reports documenting projects completed in FY 2010. The Joint Combat Assessment Team (JCAT) continued to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP continued supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors.			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Test and Evaluation Independent Activities FY 2010 funds were used to provide continuing support of policy development oversight of the DoD test and evaluation practices, infrastructure and resources; and transformation of test methods and infrastructure to ensure future defense systems provide necessary joint warfighting capabilities. Funding was used to support the development of technical alternatives on issues affecting test and evaluation resources and infrastructure. This program element funds travel in support of its activities. This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOT&E oversight responsibility for test and evaluation and test and evaluation resources. ***FY 2011 Plans:*** Joint Test and Evaluation (JT&E) In FY 2011 JT&E has three projects slated for closing and an estimated four projects ongoing from FY 2009 and FY 2010. The Joint Civil Information Management Joint Test, scheduled to close in FY 2011, is developing joint tactics, techniques, and procedures to collect, consolidate, and share civil information at the tactical and operational levels so that the joint task force commander will have better information to plan operations. The other project scheduled to close in FY 2011 is Joint Data Integration. This project researches, tests, and evaluates the tactics, techniques, and procedures for use in standardizing the common tactical picture by addressing the quality of: duplicate tracks, time latency, common operational picture synchronization, channel disruptions, position/location discrepancies, and naming schema discrepancies. On a continual basis, JT&E reviews nominations for new projects, manages ongoing projects, and ensures that closing projects are debriefed and that final reports are distributed to the appropriate Service organizations. Threat Systems Threat Systems will complete the four-year project to integrate current intelligence community-based missile models into all DoD Hardware-In-The-Loop countermeasure test facilities, continue test planning working group participation to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisition; develop an unmanned aerial vehicle Global Positioning Satellite jamming capability using micro jammers to increase threat realism at our test ranges, and use existing live fire data to verify and compare MANPAD laboratory and hardware-in-the-loop facility testing capabilities to increase our confidence in using other than open air live fire events for operational testing. New initiatives for FY 2011 include integration of authoritative, DIA-approved models into simulations used for testing advanced systems in an integrated air defense network; data collection to support the development of a hostile fire signature model for use			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012

in testing new hostile fire indicator technologies being developed by the Army and Navy; investigations into digital radio frequency memory use against threat air defense systems, next generation GPS jammers and their potential impact of US weapon systems; and translation of all source technical intelligence on a battle management and command, control, communications and computer system into a model to support test and evaluation.

Target initiatives include: continuing the development of human profile targets for realistic testing of non-lethal weapons affects on crowds and opposition forces; completing the development of an upgrade to the Torpedo Proximity Scoring System; supporting risk reduction activities associated with the 5th generation full-scale aerial target prototype development; completing the development and initial testing of a prototype holographic radar system for use in scoring test events against moving land and sea surface targets; and initiating a series of flight demonstrations and analysis of candidate full-scale rotary wing target prototypes.

These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable and promotes common solutions to Service threat representation needs.

Center for Countermeasures (the Center)

The Center will test, analyze, and report on more than 30 electro-optical systems with special emphasis on rotary wing survivability, CMs/counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons (PGWs). Each program supported will receive an independent assessment of our findings and test support for CM/ counter countermeasures (CCM) evaluations. We will continue to emphasize support of the DOT&E enterprise with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of on-going efforts will focus on aircraft survivability testing in support of current OCO. Furthermore, the Center will continue providing CM expertise in pre-deployment events and training, tactics and procedures (TTP) development. The Center will continue to develop, the Central Test and Evaluation Investment Program (CTEIP) sponsored, Towed Aerial Plume Simulator (TAPS) and Multi-Spectral Sea and Land Target Simulator (MSALTS) that will be used in support of testing for both Title 10 programs and OCO aircraft survivability equipment (ASE) urgent operational needs. The Center will be developing the Threat Simulator Working Group (TSWG) sponsored Hostile Fire Signature (HSIG) model. The Center's support will be distributed across all the Services as well as intelligence agencies and research and development activities.

The Center will provide expertise to many organizations and will be actively involved in the following panels: Foreign Material Exploitation Working Group, Foreign Material Program Test and Evaluation Subcommittee, Joint Project Mallari Working Group, Joint Expendable Countermeasures Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working

Exhibit R-2A, RDT&E Project Justification: PB 2012 Operational Test and Evaluation, Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605814OTE: *Operational Test Activities and Analyses*	PROJECT 1: *OTA&A*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Group, Joint Aircraft Survivability Program, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator subgroup lead. Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME will develop and release JMEM Weaponeering System (JWS) v2.1 in August 2011 and Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.0 in September 2011. JWS v2.1 will provide a major capability increase to include Fast Integrated Structural Tool (FIST), Enhanced Penetration Cratering Effeects (PCEffects), Precision Munitions Planning Tool (PMPT), Joint Smart Weapons Model (JSWM), Improved Ship Weaponeering and Estimation Tool, Mine methodology, and Hellfire weaponeering data, etc. FIST is the future JMEM operational-level tool that incorporates the integral modules from Building Analysis Module (BAM) and Hardened Target Module (HTM) to create a merged tool that generates weapon effectiveness and damage assessments against infrastructure targets to include buildings, bunkers, and tunnels. J-ACE v5.0 will provide a major capability increase to more fully consider antiair missile effectiveness. The faster than real time calculations will address missile fly out, target evasive maneuver, miss distance, effects of countermeasures, fuze performance, missile lethality and target vulnerability. These key “kill chain” elements will be provided for RED and BLUE weapons. To more effectively support operational mission planning, particularly at USSTRATCOM, the JAAM 5.0 release will also provide direct force level simulation interface. The J-ACE and JAAM 5.0 release will be a “Block 1” capability that will be refined and extended in follow-on Block 2 and Block 3 releases. Advanced Joint Effectiveness Model (AJEM) updates will focus on supporting JTCG/ME and acquisition offices by continuing to respond to shortfalls within existing methodology and expanding to support the ongoing paradigm shift from overmatching weapons to more precise weapons. The precision of these new weapons requires a better understanding of target response. Specific methodology tasks will be to (i) add partial impact to prevent under-prediction of JWS lethality; (ii) develop understating of ORCA for use in JTCG/ME studies with AJEM; (iii) expand the suite of penetration methodology modules as standalone analysis tools and as plug-in for higher level codes; and (iv) improve blast data for JWS by use of employing meta-balls instead of Lethal Miss Distances (LMDs). JTCG/ME will continue to: (i) develop JMEM data for most critical Combatant Commander identified systems; (ii) reduce CD-ROM update cycles through incremental updates; (iii) accredit tri-Service JMEM operational tools for Joint Non-Lethal Analysis Tool (JNLAT), Direct Energy (DE) and IO programs; (iv) expand existing databases to incorporate newly fielded weapons (i.e.,			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012

Air-to-Surface, Surface-to-Surface Direct/Indirect Fire, and Antiair); (v) enhance collateral damage and hardened target structure methodology; and, (vi) provide connectivity to real time planning systems assessing time sensitive targets.

Joint Aircraft Survivability Program (JASP)

In FY 2011 the JASP will continue work on at least 16 multi-year RDT&E projects and initiate 22 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. The JASP will apply resources to address aircraft occupant casualties and rotorcraft combat survivability. In the area of susceptibility reduction, the JASP will address improving directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and immediate operator needs. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.

The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.

Test and Evaluation Independent Activities

This is a continuing program. The FY 2011 funds will used to provide support of policy development oversight of the DoD test and evaluation practices, infrastructure and resources; and transformation of test methods and infrastructure to ensure future defense systems provide necessary joint warfighting capabilities. Funding was used to support the development of technical alternatives on issues affecting test and evaluation resources and infrastructure. This program element funds travel in support of its activities.

As part of the Secretary's Task Force on Efficiencies, this contractual effort is scheduled to close out by the end of fiscal year 2011. These efforts will be accomplished by internal DOT&E personnel as collateral duty without degragration to the DOT&E mission.

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOT&E oversight responsibility for test and evaluation and test and evaluation resources. ***FY 2012 Plans:*** Joint Test and Evaluation (JT&E) In FY 2012 JT&E has two projects slated for closing and an estimated four projects ongoing from FY 2010 and FY 2011. The Joint Integration of Maritime Domain Awareness Joint Test, expected to close in FY 2012, is developing joint tactics, techniques, and procedures to synchronize maritime domain information for key decision makers across operations centers for homeland defense. The other project closing is Joint Jamming Assessment and Mitigation Joint Test. This project is developing joint tactics, techniques, and procedures to sustain operations in the presence of purposeful interference on the ultra- and super-high frequencies of the satellite communication bands. This will allow commanders and operators to execute operations when satellite communications are denied or degraded. On a continual basis, JT&E reviews nominations for new projects, manages ongoing projects, and ensures that closing projects are debriefed and that final reports are distributed to the appropriate Service organizations. Threat Systems Threat Systems will continue integration of current intelligence community-based models into test and evaluation facilities, continue test planning working group participation to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisition; develop Global Positioning Satellite jamming capability to increase threat realism at our test ranges, and complete the development of an ammunition and rocket propelled grenade signature model for use in hostile fire indicator systems. Candidate threat systems will be proposed from the various intelligence agencies and develop models for use in test and evaluation. The Center will investigate the integration of digital radio frequency memory (DRFM) technology to develop modern threat jammers. New initiatives for FY 2012 include continuing investigations into DRFM use against threat air defense systems, development of next generation threat GPS jammers and their potential impact of US weapon systems, cyber warfare threats, and jammers against space systems. The Center will continue to pursue efforts to expand the use of standard interfaces within target control systems in use by the Services; complete the development of a new countermeasure dispensing system for use on target platforms; and perform system testing on a newly developed payload integration module for aerial targets.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs. Center for Countermeasures (CCM) The Center will test, analyze, and report on more than 30 electro-optical systems with special emphasis on rotary wing survivability, CMs/ counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons (PGWs). Each program supported will receive an independent assessment of our findings and test support for CM/ counter countermeasures (CCM) evaluations. The Center will continue to emphasize support of the DOT&E enterprise with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of on-going efforts will focus on aircraft survivability testing in support of current OCO. Furthermore, the Center will continue providing CM expertise in pre-deployment events and training, tactics and procedures (TTP) development. The Center will continue to develop, the Central Test and Evaluation Investment Program sponsored Multi-Spectral Sea and Land Target Simulator that will be used in support of testing for both Title 10 programs and OCO aircraft survivability equipment urgent operational needs. The Center will continue to develop the Threat Simulator Working Group sponsored Hostile Fire Signature model. The Center's support will be distributed across all the Services as well as intelligence agencies and research and development activities. The Center will provide expertise to many organizations and will be actively involved in the following panels: Foreign Material Exploitation Working Group, Foreign Material Program Test and Evaluation (T&E) Subcommittee, Joint Project Mallari Working Group, Joint Expendable Countermeasures Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group, Joint Aircraft Survivability Program, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead. Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME will develop and release JMEM Weaponeering System (JWS) v2.2 in September 2012 and Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.1 in August 2012. JWS v2.2 will provide new COCOM high priority targets and weapons data; updates to Boat Estimation Tool (BET), Fast Integrated Structural Tool (FIST), and Passive Vehicle Target Model (PVTM); and a capability to drop-in critical data and modules. J-ACE v5.1 will add Browse descriptive material to support new weapons in Joint Anti-air Model (JAAM); incorporate Suite of Anti-air Kill-chain Models and Data (SAK-MD) capability; and udate existing weapons and aircraft in JAAM.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
JTCG/ME will continue to; (i) develop a predictive capability to assess blast effects, body-on-body penetration, and blast-fragment synergism and incorporate these mechanisms in the JTCG/ME estimation process for small, precision weapons; (ii) expand the use of computational physics to improve test design and data analysis to support both analytical model development and the characterization of weapons addressing blast interactions with structures, weapon fragmentation, and penetration mechanics; and (iii) begin the development of Tri-service approved models for non-lethal, High Energy Laser (HEL) and High-Power Microwave (HPM weapon effects). JMEMs will continue to be evolved. Fast running operational tools will be created from the existing detailed analytical models typically used to support system acquisition decisions. Necessary investment will be made in those models for the development, configuration management and validation required to insure their applicability in support of warfighting operations. This investment will allow more effective and efficient use of DoD resources; build on a record of success in supporting Warfighter application of conventional weapons; and will increase operational capability in areas such as: (i) precision application of firepower in an environment where zero collateral casualties is the expectation; (ii) optimal use of scarce and/or high value resources, preferred and prepositioned munitions; (iii) reduced uncertainties and delays in strike planning and Battle Damage Assessment (BDA); (iv) weapon effects in a CM environment; and (v) reduced risk to personnel, materiel and mission accomplishment. Joint Aircraft Survivability Program (JASP) In FY 2012 the JASP will continue work on at least 32 multi-year RDT&E projects and initiate new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. The JASP will apply resources to address aircraft occupant casualties and rotorcraft combat survivability. In the area of susceptibility reduction, the JASP will address improving directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and urgent operator needs. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community. The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal,			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.			
Accomplishments/Planned Programs Subtotals	118.101	122.581	118.722

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance Measure: Percentage of required products, such as test planning documents, munitions effectiveness manuals, tactics-techniques-procedures, threat characteristics, assessments, and reports that are developed and delivered to program managers and customers on time.

Operational Test Activities and Analyses	FY 2010 (Actual)	FY 2011 (Goal)	FY 2012 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to achieve its goals for FY 2011 and FY 2012 through increased management emphasis on timely delivery of required products to customer activities.

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